

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

**A. OFFICE OF THE SECRETARY**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	161,959,528	174,718,184	188,983,243
General Fund	161,959,528	174,718,184	188,983,243
Automatic Appropriations	245,703	138,927	146,668
Grant Proceeds	154,697		
Customs Duties and Taxes, including Tax Expenditures	57,881		
Retirement and Life Insurance Premiums	33,125	138,927	146,668
Continuing Appropriations	8,744,985	30,188,923	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	10,092		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		15,840	
Unreleased Appropriation for MOOE			
R.A. No. 11260	43,631		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	61,240		
R.A. No. 11465		116,285	
Unobligated Releases for MOOE			
R.A. No. 11260	8,274,711		
R.A. No. 11465		28,502,041	
Special Appropriations, RA No. 11494		1,374,681	
Unobligated Releases for FinEx			
R.A. No. 11260	211,555		
R.A. No. 11465		156,569	
Unobligated Releases for PS			
R.A. No. 11260	143,756		
R.A. No. 11465		23,507	
Supplemental Appropriations	6,000,000		
Special Appropriations, RA No. 11494	6,000,000		
Budgetary Adjustment(s)	199,411,534		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,616,262		
Contingent Fund	9,600		
Miscellaneous Personnel Benefits Fund	65,557		
Pension and Gratuity Fund	2,196		
Overall Savings			
R.A. No. 11260	30,939,025		
R.A. No. 11465	166,415,161		
Unprogrammed Fund (FAPSF)	673,215		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 192,954)		
R.A. No. 11465	( 116,528)		
Total Available Appropriations	376,361,750	205,046,034	189,129,911

Unused Appropriations	( 30,739,379)	( 30,188,923)	
Unreleased Appropriation	( 15,840)	( 15,840)	
Unobligated Allotment	( 30,723,539)	( 30,173,083)	
TOTAL OBLIGATIONS	345,622,371	174,857,111	189,129,911
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	871,744,000	1,426,063,000	972,941,000
Regular	871,744,000	1,426,063,000	972,941,000
PS	284,831,000	279,667,000	305,945,000
MOOE	570,348,000	646,396,000	646,396,000
CO	16,565,000	500,000,000	20,600,000
Support to Operations	2,273,394,000	1,153,638,000	1,833,611,000
Regular	1,171,938,000	1,001,641,000	1,678,923,000
PS	121,474,000	105,890,000	110,470,000
MOOE	681,463,000	895,751,000	1,373,695,000
CO	369,001,000		194,758,000
Projects / Purpose	1,101,456,000	151,997,000	154,688,000
PS	104,078,000	106,389,000	109,080,000
MOOE	963,560,000	45,608,000	45,608,000
CO	33,818,000		
Operations	342,477,233,000	172,277,410,000	186,323,359,000
Regular	338,828,364,000	168,914,963,000	173,230,123,000
PS	6,733,880,000	6,769,762,000	8,829,241,000
MOOE	331,788,623,000	161,777,549,000	164,012,452,000
FinEx	195,576,000	289,000,000	388,430,000
CO	110,285,000	78,652,000	
Projects / Purpose	3,648,869,000	3,362,447,000	13,093,236,000
MOOE	3,644,369,000	3,362,447,000	12,944,393,000
CO	4,500,000		148,843,000
TOTAL AGENCY BUDGET	345,622,371,000	174,857,111,000	189,129,911,000
Regular	340,872,046,000	171,342,667,000	175,881,987,000
PS	7,140,185,000	7,155,319,000	9,245,656,000
MOOE	333,040,434,000	163,319,696,000	166,032,543,000
FinEx	195,576,000	289,000,000	388,430,000
CO	495,851,000	578,652,000	215,358,000
Projects / Purpose	4,750,325,000	3,514,444,000	13,247,924,000
PS	104,078,000	106,389,000	109,080,000
MOOE	4,607,929,000	3,408,055,000	12,990,001,000
CO	38,318,000		148,843,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	3,309	3,342	3,342
Total Number of Filled Positions	2,928	2,933	2,933

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 188,983,243,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2022 ( Cash-Based )

	PS	MOOE	FinEx	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	6,960,912,000	124,570,814,000	371,720,000	148,843,000	132,052,289,000
PROTECTIVE SOCIAL WELFARE PROGRAM	737,834,000	47,483,274,000	16,710,000		48,237,818,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,693,670,000			4,693,670,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	24,787,000	41,115,000			65,902,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	990,265,000	167,972,000			1,158,237,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	788,752,000	50,855,465,000	388,430,000	347,701,000	52,380,348,000
Regional Allocation	8,419,316,000	128,167,079,000		16,500,000	136,602,895,000
National Capital Region (NCR)	739,045,000	7,520,042,000		1,500,000	8,260,587,000
Region I - Ilocos	429,487,000	6,318,595,000		1,500,000	6,749,582,000
Cordillera Administrative Region (CAR)	252,644,000	2,458,378,000		1,500,000	2,712,522,000
Region II - Cagayan Valley	298,387,000	4,538,817,000		1,500,000	4,838,704,000
Region III - Central Luzon	638,990,000	8,641,120,000		1,500,000	9,281,610,000
Region IVA - CALABARZON	588,872,000	10,214,348,000			10,803,220,000
Region IVB - MIMAROPA	401,326,000	6,473,654,000			6,874,980,000
Region V - Bicol	653,226,000	11,627,703,000			12,280,929,000
Region VI - Western Visayas	570,612,000	10,928,885,000		1,500,000	11,500,997,000
Region VII - Central Visayas	555,437,000	9,720,183,000		1,500,000	10,277,120,000
Region VIII - Eastern Visayas	538,084,000	9,069,736,000			9,607,820,000
Region IX - Zamboanga Peninsula	705,612,000	9,680,999,000		1,500,000	10,388,111,000
Region X - Northern Mindanao	580,207,000	8,661,417,000		1,500,000	9,243,124,000
Region XI - Davao	508,427,000	8,881,515,000		1,500,000	9,391,442,000
Region XII - SOCCSKSARGEN	534,931,000	7,465,294,000			8,000,225,000
Region XIII - CARAGA	424,029,000	5,966,393,000		1,500,000	6,391,922,000
TOTAL AGENCY BUDGET	9,208,068,000	179,022,544,000	388,430,000	364,201,000	188,983,243,000
	=====	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Fifteen Billion Six Hundred Sixty Nine Million Nine Hundred Forty Two Thousand Pesos (P115,669,942,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government, composed of:

(a) Cash Grants including the amount for rice subsidy	P	107,084,724,000
(b) Trainings		91,901,000
(c) Information, Education and Communication and Advocacy Materials and Printing of Manuals and Booklets		27,186,000
(d) Personnel Services		6,602,250,000
(e) Cost of Service		716,736,000
(f) Administrative Expenses		455,183,000
(g) Bank Service Fees		371,720,000
(h) Monitoring and Evaluation/Spot Checks		320,242,000
<b>Total</b>	<b>P</b>	<b><u>115,669,942,000</u></b>

The 4Ps shall cover the following beneficiaries, as determined by the DSWD: (i) those registered in the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) victims of natural and man-made disasters rendered homeless and with no means of livelihood; (iii) indigenous peoples in GIDAs; (iv) homeless street families; and (v) household beneficiaries of 4Ps, whose level of well-being have improved but still at high risk of subsequently falling back into survival level as they precariously live with little or no buffer against economic shocks. To ensure the consistent use of relevant statistical information, the NHTS-PR shall be shared with the PSA.

The above-mentioned beneficiaries who are compliant to program conditions shall continue to receive educational and health grants under Pantawid Pamilya and other social protection programs such as, but not limited to, livelihood assistance and health services through PhilHealth.

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

2. Social Pension for Indigent Senior Citizens. The amount of Twenty Three Billion Five Hundred Eighteen Million Fifteen Thousand Pesos (P23,518,015,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of Five Hundred Pesos (P500) to senior citizen-beneficiaries, as determined by the DSWD. In no case shall more than seven percent (7%) of said amount be used for administrative expenses.

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

3. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property, net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.
4. Quick Response Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.
5. Payapa at Masaganang Pamayanan Program. The amount of One Billion Three Hundred Seventy Nine Million Five Hundred Fifty Seven Thousand Pesos (P1,379,557,000) appropriated herein for the Payapa at Masaganang Pamayanan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

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

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

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

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

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

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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	283,406,000	646,396,000		20,600,000	950,402,000
100000100001000	General management and supervision	262,278,000	646,396,000		20,600,000	929,274,000
	National Capital Region (NCR)	262,278,000	462,195,000		5,600,000	730,073,000
	Central Office	262,278,000	403,301,000		4,100,000	669,679,000
	Regional Office - NCR		58,894,000		1,500,000	60,394,000
	Region I - Ilocos		19,881,000		1,500,000	21,381,000
	Regional Office - I		19,881,000		1,500,000	21,381,000
	Cordillera Administrative Region (CAR)		9,474,000		1,500,000	10,974,000
	Regional Office - CAR		9,474,000		1,500,000	10,974,000
	Region II - Cagayan Valley		6,580,000		1,500,000	8,080,000
	Regional Office - II		6,580,000		1,500,000	8,080,000
	Region III - Central Luzon		18,875,000		1,500,000	20,375,000
	Regional Office - III		18,875,000		1,500,000	20,375,000
	Region IVA - CALABARZON		22,454,000			22,454,000
	Regional Office - IVA		22,454,000			22,454,000
	Region IVB - MIMAROPA		15,673,000			15,673,000
	Regional Office - IVB		15,673,000			15,673,000
	Region V - Bicol		9,521,000			9,521,000
	Regional Office - V		9,521,000			9,521,000

	Region VI - Western Visayas	<u>4,605,000</u>		<u>1,500,000</u>	<u>6,105,000</u>
	Regional Office - VI	4,605,000		1,500,000	6,105,000
	Region VII - Central Visayas	<u>5,759,000</u>		<u>1,500,000</u>	<u>7,259,000</u>
	Regional Office - VII	5,759,000		1,500,000	7,259,000
	Region VIII - Eastern Visayas	<u>29,876,000</u>			<u>29,876,000</u>
	Regional Office - VIII	29,876,000			29,876,000
	Region IX - Zamboanga Peninsula	<u>10,177,000</u>		<u>1,500,000</u>	<u>11,677,000</u>
	Regional Office - IX	10,177,000		1,500,000	11,677,000
	Region X - Northern Mindanao	<u>12,692,000</u>		<u>1,500,000</u>	<u>14,192,000</u>
	Regional Office - X	12,692,000		1,500,000	14,192,000
	Region XI - Davao	<u>4,943,000</u>		<u>1,500,000</u>	<u>6,443,000</u>
	Regional Office - XI	4,943,000		1,500,000	6,443,000
	Region XII - SOCCSKSARGEN	<u>9,024,000</u>			<u>9,024,000</u>
	Regional Office - XII	9,024,000			9,024,000
	Region XIII - CARAGA	<u>4,667,000</u>		<u>1,500,000</u>	<u>6,167,000</u>
	Regional Office - XIII	4,667,000		1,500,000	6,167,000
100000100002000	Administration of Personnel Benefits	<u>21,128,000</u>			<u>21,128,000</u>
	National Capital Region (NCR)	<u>21,128,000</u>			<u>21,128,000</u>
	Central Office	<u>21,128,000</u>			<u>21,128,000</u>
	Sub-total, General Administration and Support	<u>283,406,000</u>	<u>646,396,000</u>	<u>20,600,000</u>	<u>950,402,000</u>
2000000000000000	Support to Operations	<u>210,864,000</u>	<u>1,419,303,000</u>	<u>194,758,000</u>	<u>1,824,925,000</u>
200000100001000	Information and Communication Technology Service Management	<u>12,350,000</u>	<u>1,231,332,000</u>	<u>194,758,000</u>	<u>1,438,440,000</u>
	National Capital Region (NCR)	<u>12,350,000</u>	<u>1,231,332,000</u>	<u>194,758,000</u>	<u>1,438,440,000</u>
	Central Office	<u>12,350,000</u>	<u>1,231,332,000</u>	<u>194,758,000</u>	<u>1,438,440,000</u>
200000100002000	Social Marketing Services	<u>13,085,000</u>	<u>6,902,000</u>		<u>19,987,000</u>
	National Capital Region (NCR)	<u>13,085,000</u>	<u>6,902,000</u>		<u>19,987,000</u>
	Central Office	<u>13,085,000</u>	<u>6,902,000</u>		<u>19,987,000</u>
200000100003000	Social Technology Development and Enhancement	<u>31,493,000</u>	<u>43,029,000</u>		<u>74,522,000</u>
	National Capital Region (NCR)	<u>31,493,000</u>	<u>43,029,000</u>		<u>74,522,000</u>
	Central Office	<u>31,493,000</u>	<u>43,029,000</u>		<u>74,522,000</u>

200000100004000	Formulation and development of policies and plans	<u>44,856,000</u>	<u>23,272,000</u>	<u>68,128,000</u>
	National Capital Region (NCR)	<u>44,856,000</u>	<u>23,272,000</u>	<u>68,128,000</u>
	Central Office	44,856,000	23,272,000	68,128,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		<u>69,160,000</u>	<u>69,160,000</u>
	National Capital Region (NCR)		<u>69,160,000</u>	<u>69,160,000</u>
	Central Office		69,160,000	69,160,000
	Project(s)			
	Locally-Funded Project(s)	<u>109,080,000</u>	<u>45,608,000</u>	<u>154,688,000</u>
200000200001000	National Household Targeting System for Poverty Reduction	<u>109,080,000</u>	<u>45,608,000</u>	<u>154,688,000</u>
	National Capital Region (NCR)	<u>37,614,000</u>	<u>31,950,000</u>	<u>69,564,000</u>
	Central Office	33,280,000	31,144,000	64,424,000
	Regional Office - NCR	4,334,000	806,000	5,140,000
	Region I - Ilocos	<u>4,334,000</u>	<u>806,000</u>	<u>5,140,000</u>
	Regional Office - I	4,334,000	806,000	5,140,000
	Cordillera Administrative Region (CAR)	<u>4,334,000</u>	<u>806,000</u>	<u>5,140,000</u>
	Regional Office - CAR	4,334,000	806,000	5,140,000
	Region II - Cagayan Valley	<u>4,334,000</u>	<u>806,000</u>	<u>5,140,000</u>
	Regional Office - II	4,334,000	806,000	5,140,000
	Region III - Central Luzon	<u>4,650,000</u>	<u>806,000</u>	<u>5,456,000</u>
	Regional Office - III	4,650,000	806,000	5,456,000
	Region IVA - CALABARZON	<u>4,334,000</u>	<u>806,000</u>	<u>5,140,000</u>
	Regional Office - IVA	4,334,000	806,000	5,140,000
	Region IVB - MIMAROPA	<u>4,334,000</u>	<u>806,000</u>	<u>5,140,000</u>
	Regional Office - IVB	4,334,000	806,000	5,140,000
	Region V - Bicol	<u>4,650,000</u>	<u>806,000</u>	<u>5,456,000</u>
	Regional Office - V	4,650,000	806,000	5,456,000
	Region VI - Western Visayas	<u>4,650,000</u>	<u>806,000</u>	<u>5,456,000</u>
	Regional Office - VI	4,650,000	806,000	5,456,000
	Region VII - Central Visayas	<u>4,334,000</u>	<u>806,000</u>	<u>5,140,000</u>
	Regional Office - VII	4,334,000	806,000	5,140,000

Region VIII - Eastern Visayas	<u>4,650,000</u>	<u>806,000</u>			<u>5,456,000</u>
Regional Office - VIII	4,650,000	806,000			5,456,000
Region IX - Zamboanga Peninsula	<u>6,614,000</u>	<u>1,590,000</u>			<u>8,204,000</u>
Regional Office - IX	6,614,000	1,590,000			8,204,000
Region X - Northern Mindanao	<u>4,334,000</u>	<u>806,000</u>			<u>5,140,000</u>
Regional Office - X	4,334,000	806,000			5,140,000
Region XI - Davao	<u>4,650,000</u>	<u>806,000</u>			<u>5,456,000</u>
Regional Office - XI	4,650,000	806,000			5,456,000
Region XII - SOCCSKSARGEN	<u>6,614,000</u>	<u>1,590,000</u>			<u>8,204,000</u>
Regional Office - XII	6,614,000	1,590,000			8,204,000
Region XIII - CARAGA	<u>4,650,000</u>	<u>806,000</u>			<u>5,456,000</u>
Regional Office - XIII	4,650,000	806,000			5,456,000
Sub-total, Support to Operations	<u>210,864,000</u>	<u>1,419,303,000</u>		<u>194,758,000</u>	<u>1,824,925,000</u>
3000000000000000 Operations	<u>8,713,798,000</u>	<u>176,956,845,000</u>	<u>388,430,000</u>	<u>148,843,000</u>	<u>186,207,916,000</u>
3100000000000000 00 : Well-being of poor families improved	<u>6,960,912,000</u>	<u>124,570,814,000</u>	<u>371,720,000</u>	<u>148,843,000</u>	<u>132,052,289,000</u>
3101000000000000 PROMOTIVE SOCIAL WELFARE PROGRAM	<u>6,960,912,000</u>	<u>124,570,814,000</u>	<u>371,720,000</u>	<u>148,843,000</u>	<u>132,052,289,000</u>
310100100001000 Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>6,602,250,000</u>	<u>108,695,972,000</u>	<u>371,720,000</u>		<u>115,669,942,000</u>
National Capital Region (NCR)	<u>624,102,000</u>	<u>17,273,106,000</u>	<u>371,720,000</u>		<u>18,268,928,000</u>
Central Office	212,684,000	11,796,639,000	371,720,000		12,381,043,000
Regional Office - NCR	411,418,000	5,476,467,000			5,887,885,000
Region I - Ilocos	<u>318,988,000</u>	<u>4,678,404,000</u>			<u>4,997,392,000</u>
Regional Office - I	318,988,000	4,678,404,000			4,997,392,000
Cordillera Administrative Region (CAR)	<u>161,960,000</u>	<u>1,558,933,000</u>			<u>1,720,893,000</u>
Regional Office - CAR	161,960,000	1,558,933,000			1,720,893,000
Region II - Cagayan Valley	<u>204,957,000</u>	<u>2,672,859,000</u>			<u>2,877,816,000</u>
Regional Office - II	204,957,000	2,672,859,000			2,877,816,000
Region III - Central Luzon	<u>503,323,000</u>	<u>7,355,990,000</u>			<u>7,859,313,000</u>
Regional Office - III	503,323,000	7,355,990,000			7,859,313,000
Region IVA - CALABARZON	<u>453,215,000</u>	<u>7,620,097,000</u>			<u>8,073,312,000</u>
Regional Office - IVA	453,215,000	7,620,097,000			8,073,312,000



	Region IVB - MIMAROPA	<u>316,504,000</u>	<u>4,900,342,000</u>	<u>5,216,846,000</u>
	Regional Office - IVB	316,504,000	4,900,342,000	5,216,846,000
	Region V - Bicol	<u>549,402,000</u>	<u>9,379,404,000</u>	<u>9,928,806,000</u>
	Regional Office - V	549,402,000	9,379,404,000	9,928,806,000
	Region VI - Western Visayas	<u>466,495,000</u>	<u>7,940,230,000</u>	<u>8,406,725,000</u>
	Regional Office - VI	466,495,000	7,940,230,000	8,406,725,000
	Region VII - Central Visayas	<u>433,489,000</u>	<u>7,293,775,000</u>	<u>7,727,264,000</u>
	Regional Office - VII	433,489,000	7,293,775,000	7,727,264,000
	Region VIII - Eastern Visayas	<u>426,000,000</u>	<u>6,901,920,000</u>	<u>7,327,920,000</u>
	Regional Office - VIII	426,000,000	6,901,920,000	7,327,920,000
	Region IX - Zamboanga Peninsula	<u>552,406,000</u>	<u>7,894,429,000</u>	<u>8,446,835,000</u>
	Regional Office - IX	552,406,000	7,894,429,000	8,446,835,000
	Region X - Northern Mindanao	<u>466,598,000</u>	<u>6,686,976,000</u>	<u>7,153,574,000</u>
	Regional Office - X	466,598,000	6,686,976,000	7,153,574,000
	Region XI - Davao	<u>373,940,000</u>	<u>6,571,469,000</u>	<u>6,945,409,000</u>
	Regional Office - XI	373,940,000	6,571,469,000	6,945,409,000
	Region XII - SOCCSKSARGEN	<u>435,605,000</u>	<u>5,438,642,000</u>	<u>5,874,247,000</u>
	Regional Office - XII	435,605,000	5,438,642,000	5,874,247,000
	Region XIII - CARAGA	<u>315,266,000</u>	<u>4,529,396,000</u>	<u>4,844,662,000</u>
	Regional Office - XIII	315,266,000	4,529,396,000	4,844,662,000
310100100002000	Sustainable Livelihood Program	<u>358,662,000</u>	<u>4,506,226,000</u>	<u>4,864,888,000</u>
	National Capital Region (NCR)	<u>47,047,000</u>	<u>1,047,022,000</u>	<u>1,094,069,000</u>
	Central Office	33,327,000	913,688,000	947,015,000
	Regional Office - NCR	13,720,000	133,334,000	147,054,000
	Region I - Ilocos	<u>13,553,000</u>	<u>230,030,000</u>	<u>243,583,000</u>
	Regional Office - I	13,553,000	230,030,000	243,583,000
	Cordillera Administrative Region (CAR)	<u>15,990,000</u>	<u>125,943,000</u>	<u>141,933,000</u>
	Regional Office - CAR	15,990,000	125,943,000	141,933,000
	Region II - Cagayan Valley	<u>11,350,000</u>	<u>245,161,000</u>	<u>256,511,000</u>
	Regional Office - II	11,350,000	245,161,000	256,511,000

Region III - Central Luzon	<u>11,350,000</u>	<u>229,357,000</u>	<u>240,707,000</u>
Regional Office - III	11,350,000	229,357,000	240,707,000
Region IVA - CALABARZON	<u>11,776,000</u>	<u>187,932,000</u>	<u>199,708,000</u>
Regional Office - IVA	11,776,000	187,932,000	199,708,000
Region IVB - MIMAROPA	<u>22,773,000</u>	<u>181,858,000</u>	<u>204,631,000</u>
Regional Office - IVB	22,773,000	181,858,000	204,631,000
Region V - Bicol	<u>22,014,000</u>	<u>255,120,000</u>	<u>277,134,000</u>
Regional Office - V	22,014,000	255,120,000	277,134,000
Region VI - Western Visayas	<u>18,462,000</u>	<u>332,800,000</u>	<u>351,262,000</u>
Regional Office - VI	18,462,000	332,800,000	351,262,000
Region VII - Central Visayas	<u>15,497,000</u>	<u>338,891,000</u>	<u>354,388,000</u>
Regional Office - VII	15,497,000	338,891,000	354,388,000
Region VIII - Eastern Visayas	<u>26,593,000</u>	<u>244,242,000</u>	<u>270,835,000</u>
Regional Office - VIII	26,593,000	244,242,000	270,835,000
Region IX - Zamboanga Peninsula	<u>40,391,000</u>	<u>170,722,000</u>	<u>211,113,000</u>
Regional Office - IX	40,391,000	170,722,000	211,113,000
Region X - Northern Mindanao	<u>27,945,000</u>	<u>243,441,000</u>	<u>271,386,000</u>
Regional Office - X	27,945,000	243,441,000	271,386,000
Region XI - Davao	<u>25,573,000</u>	<u>340,574,000</u>	<u>366,147,000</u>
Regional Office - XI	25,573,000	340,574,000	366,147,000
Region XII - SOCCSKSARGEN	<u>12,271,000</u>	<u>194,626,000</u>	<u>206,897,000</u>
Regional Office - XII	12,271,000	194,626,000	206,897,000
Region XIII - CARAGA	<u>36,077,000</u>	<u>138,507,000</u>	<u>174,584,000</u>
Regional Office - XIII	36,077,000	138,507,000	174,584,000
Project(s)			
Locally-Funded Project(s)		<u>2,705,310,000</u>	<u>2,705,310,000</u>
310100200002000 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAH-I-CIDSS-KKB)		<u>2,705,310,000</u>	<u>2,705,310,000</u>
National Capital Region (NCR)		<u>2,705,310,000</u>	<u>2,705,310,000</u>
Central Office		2,705,310,000	2,705,310,000

	Foreign-Assisted Project(s)	8,663,306,000		148,843,000	8,812,149,000
310100300003000	Additional Financing for Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project (AF KC NCDDP)	8,402,316,000			8,402,316,000
	Loan Proceeds	4,204,000,000			4,204,000,000
	National Capital Region (NCR)	4,204,000,000			4,204,000,000
	Central Office	4,204,000,000			4,204,000,000
	GOP Counterpart	4,198,316,000			4,198,316,000
	National Capital Region (NCR)	4,198,316,000			4,198,316,000
	Central Office	4,198,316,000			4,198,316,000
310100300004000	Beneficiary FIRST (Fast, Innovative and Responsive Service Transformation) (Emergency Social Protection Project)	260,990,000		148,843,000	409,833,000
	Loan Proceeds	260,990,000		148,843,000	409,833,000
	National Capital Region (NCR)	260,990,000		148,843,000	409,833,000
	Central Office	260,990,000		148,843,000	409,833,000
3200000000000000	00 : Rights of the poor and vulnerable sectors promoted and protected	737,834,000	47,483,274,000	16,710,000	48,237,818,000
3201000000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	737,834,000	47,483,274,000	16,710,000	48,237,818,000
3201010000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	626,299,000	1,382,839,000		2,009,138,000
320101100001000	Services for residential and center-based clients	626,299,000	1,382,839,000		2,009,138,000
	National Capital Region (NCR)	213,412,000	719,973,000		933,385,000
	Central Office		364,544,000		364,544,000
	Regional Office - NCR	213,412,000	355,429,000		568,841,000
	Region I - Ilocos	34,127,000	49,381,000		83,508,000
	Regional Office - I	34,127,000	49,381,000		83,508,000
	Cordillera Administrative Region (CAR)	16,916,000	25,656,000		42,572,000
	Regional Office - CAR	16,916,000	25,656,000		42,572,000
	Region II - Cagayan Valley	20,577,000	21,915,000		42,492,000
	Regional Office - II	20,577,000	21,915,000		42,492,000
	Region III - Central Luzon	46,850,000	75,284,000		122,134,000
	Regional Office - III	46,850,000	75,284,000		122,134,000

	Region IVA - CALABARZON	<u>57,481,000</u>	<u>70,809,000</u>	<u>128,290,000</u>
	Regional Office - IVA	57,481,000	70,809,000	128,290,000
	Region IVB - MIMAROPA	<u>996,000</u>	<u>5,045,000</u>	<u>6,041,000</u>
	Regional Office - IVB	996,000	5,045,000	6,041,000
	Region V - Bicol	<u>20,063,000</u>	<u>23,583,000</u>	<u>43,646,000</u>
	Regional Office - V	20,063,000	23,583,000	43,646,000
	Region VI - Western Visayas	<u>19,875,000</u>	<u>20,654,000</u>	<u>40,529,000</u>
	Regional Office - VI	19,875,000	20,654,000	40,529,000
	Region VII - Central Visayas	<u>36,854,000</u>	<u>34,759,000</u>	<u>71,613,000</u>
	Regional Office - VII	36,854,000	34,759,000	71,613,000
	Region VIII - Eastern Visayas	<u>29,874,000</u>	<u>39,278,000</u>	<u>69,152,000</u>
	Regional Office - VIII	29,874,000	39,278,000	69,152,000
	Region IX - Zamboanga Peninsula	<u>39,004,000</u>	<u>153,274,000</u>	<u>192,278,000</u>
	Regional Office - IX	39,004,000	153,274,000	192,278,000
	Region X - Northern Mindanao	<u>21,384,000</u>	<u>36,348,000</u>	<u>57,732,000</u>
	Regional Office - X	21,384,000	36,348,000	57,732,000
	Region XI - Davao	<u>44,374,000</u>	<u>59,941,000</u>	<u>104,315,000</u>
	Regional Office - XI	44,374,000	59,941,000	104,315,000
	Region XII - SOCCSKSARGEN	<u>15,345,000</u>	<u>23,741,000</u>	<u>39,086,000</u>
	Regional Office - XII	15,345,000	23,741,000	39,086,000
	Region XIII - CARAGA	<u>9,167,000</u>	<u>23,198,000</u>	<u>32,365,000</u>
	Regional Office - XIII	9,167,000	23,198,000	32,365,000
32010200000000	SUPPLEMENTARY FEEDING SUB-PROGRAM		<u>4,161,542,000</u>	<u>4,161,542,000</u>
320102100001000	Supplementary Feeding Program		<u>4,161,542,000</u>	<u>4,161,542,000</u>
	National Capital Region (NCR)		<u>593,268,000</u>	<u>593,268,000</u>
	Central Office		385,505,000	385,505,000
	Regional Office - NCR		207,763,000	207,763,000
	Region I - Ilocos		<u>159,808,000</u>	<u>159,808,000</u>
	Regional Office - I		159,808,000	159,808,000
	Cordillera Administrative Region (CAR)		<u>121,961,000</u>	<u>121,961,000</u>
	Regional Office - CAR		121,961,000	121,961,000

	Region II - Cagayan Valley	175,153,000		175,153,000
	Regional Office - II	175,153,000		175,153,000
	Region III - Central Luzon	228,666,000		228,666,000
	Regional Office - III	228,666,000		228,666,000
	Region IVA - CALABARZON	369,583,000		369,583,000
	Regional Office - IVA	369,583,000		369,583,000
	Region IVB - MIMAROPA	191,412,000		191,412,000
	Regional Office - IVB	191,412,000		191,412,000
	Region V - Bicol	298,308,000		298,308,000
	Regional Office - V	298,308,000		298,308,000
	Region VI - Western Visayas	371,916,000		371,916,000
	Regional Office - VI	371,916,000		371,916,000
	Region VII - Central Visayas	294,401,000		294,401,000
	Regional Office - VII	294,401,000		294,401,000
	Region VIII - Eastern Visayas	162,516,000		162,516,000
	Regional Office - VIII	162,516,000		162,516,000
	Region IX - Zamboanga Peninsula	216,268,000		216,268,000
	Regional Office - IX	216,268,000		216,268,000
	Region X - Northern Mindanao	340,138,000		340,138,000
	Regional Office - X	340,138,000		340,138,000
	Region XI - Davao	233,031,000		233,031,000
	Regional Office - XI	233,031,000		233,031,000
	Region XII - SOCCSKSARGEN	186,041,000		186,041,000
	Regional Office - XII	186,041,000		186,041,000
	Region XIII - CARAGA	219,072,000		219,072,000
	Regional Office - XIII	219,072,000		219,072,000
320103000000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	30,701,000	23,606,461,000	16,710,000
320103100001000	Social Pension for Indigent Senior Citizens	30,701,000	23,470,604,000	16,710,000
	National Capital Region (NCR)	7,391,000	2,277,487,000	16,710,000
	Central Office	5,837,000	1,005,848,000	16,710,000
	Regional Office - NCR	1,554,000	1,271,639,000	1,273,193,000

Region I - Ilocos	<u>1,554,000</u>	<u>1,171,437,000</u>	<u>1,172,991,000</u>
Regional Office - I	1,554,000	1,171,437,000	1,172,991,000
Cordillera Administrative Region (CAR)	<u>1,554,000</u>	<u>607,768,000</u>	<u>609,322,000</u>
Regional Office - CAR	1,554,000	607,768,000	609,322,000
Region II - Cagayan Valley	<u>1,554,000</u>	<u>1,404,699,000</u>	<u>1,406,253,000</u>
Regional Office - II	1,554,000	1,404,699,000	1,406,253,000
Region III - Central Luzon	<u>1,554,000</u>	<u>717,959,000</u>	<u>719,513,000</u>
Regional Office - III	1,554,000	717,959,000	719,513,000
Region IVA - CALABARZON	<u>1,554,000</u>	<u>1,933,572,000</u>	<u>1,935,126,000</u>
Regional Office - IVA	1,554,000	1,933,572,000	1,935,126,000
Region IVB - MIMAROPA	<u>1,554,000</u>	<u>1,166,218,000</u>	<u>1,167,772,000</u>
Regional Office - IVB	1,554,000	1,166,218,000	1,167,772,000
Region V - Bicol	<u>1,554,000</u>	<u>1,653,044,000</u>	<u>1,654,598,000</u>
Regional Office - V	1,554,000	1,653,044,000	1,654,598,000
Region VI - Western Visayas	<u>1,554,000</u>	<u>2,249,430,000</u>	<u>2,250,984,000</u>
Regional Office - VI	1,554,000	2,249,430,000	2,250,984,000
Region VII - Central Visayas	<u>1,554,000</u>	<u>1,744,109,000</u>	<u>1,745,663,000</u>
Regional Office - VII	1,554,000	1,744,109,000	1,745,663,000
Region VIII - Eastern Visayas	<u>1,554,000</u>	<u>1,682,362,000</u>	<u>1,683,916,000</u>
Regional Office - VIII	1,554,000	1,682,362,000	1,683,916,000
Region IX - Zamboanga Peninsula	<u>1,554,000</u>	<u>1,223,151,000</u>	<u>1,224,705,000</u>
Regional Office - IX	1,554,000	1,223,151,000	1,224,705,000
Region X - Northern Mindanao	<u>1,554,000</u>	<u>1,333,248,000</u>	<u>1,334,802,000</u>
Regional Office - X	1,554,000	1,333,248,000	1,334,802,000
Region XI - Davao	<u>1,554,000</u>	<u>1,661,789,000</u>	<u>1,663,343,000</u>
Regional Office - XI	1,554,000	1,661,789,000	1,663,343,000
Region XII - SOCCSKSARGEN	<u>1,554,000</u>	<u>1,600,960,000</u>	<u>1,602,514,000</u>
Regional Office - XII	1,554,000	1,600,960,000	1,602,514,000
Region XIII - CARAGA	<u>1,554,000</u>	<u>1,043,371,000</u>	<u>1,044,925,000</u>
Regional Office - XIII	1,554,000	1,043,371,000	1,044,925,000

320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		<u>135,857,000</u>	<u>135,857,000</u>
	National Capital Region (NCR)		<u>135,857,000</u>	<u>135,857,000</u>
	Central Office		135,857,000	135,857,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>55,907,000</u>	<u>18,185,300,000</u>	<u>18,241,207,000</u>
320104100001000	Protective services for individuals and families in difficult circumstances	<u>55,907,000</u>	<u>17,977,913,000</u>	<u>18,033,820,000</u>
	National Capital Region (NCR)	<u>55,907,000</u>	<u>17,977,913,000</u>	<u>18,033,820,000</u>
	Central Office	55,907,000	17,977,913,000	18,033,820,000
320104100002000	Assistance to Persons with Disability and Older Persons		<u>11,167,000</u>	<u>11,167,000</u>
	National Capital Region (NCR)		<u>11,167,000</u>	<u>11,167,000</u>
	Central Office		11,167,000	11,167,000
	Project(s)			
	Locally-Funded Project(s)		<u>196,220,000</u>	<u>196,220,000</u>
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		<u>34,924,000</u>	<u>34,924,000</u>
	National Capital Region (NCR)		<u>34,924,000</u>	<u>34,924,000</u>
	Central Office		34,924,000	34,924,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>161,296,000</u>	<u>161,296,000</u>
	National Capital Region (NCR)		<u>161,296,000</u>	<u>161,296,000</u>
	Central Office		161,296,000	161,296,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	<u>24,927,000</u>	<u>147,132,000</u>	<u>172,059,000</u>
320105100001000	Services to Distressed Overseas Filipinos	<u>24,927,000</u>	<u>69,061,000</u>	<u>93,988,000</u>
	National Capital Region (NCR)	<u>24,927,000</u>	<u>69,061,000</u>	<u>93,988,000</u>
	Central Office	24,927,000	69,061,000	93,988,000
320105100002000	Services to Displaced Persons (Deportees)		<u>53,291,000</u>	<u>53,291,000</u>
	National Capital Region (NCR)		<u>53,291,000</u>	<u>53,291,000</u>
	Central Office		53,291,000	53,291,000

320105100003000	Recovery and Reintegration Program for Trafficked Persons	<u>24,780,000</u>	<u>24,780,000</u>
	National Capital Region (NCR)	<u>11,007,000</u>	<u>11,007,000</u>
	Central Office	9,493,000	9,493,000
	Regional Office - NCR	1,514,000	1,514,000
	Region I - Ilocos	<u>1,013,000</u>	<u>1,013,000</u>
	Regional Office - I	1,013,000	1,013,000
	Cordillera Administrative Region (CAR)	<u>801,000</u>	<u>801,000</u>
	Regional Office - CAR	801,000	801,000
	Region II - Cagayan Valley	<u>729,000</u>	<u>729,000</u>
	Regional Office - II	729,000	729,000
	Region III - Central Luzon	<u>937,000</u>	<u>937,000</u>
	Regional Office - III	937,000	937,000
	Region IVA - CALABARZON	<u>806,000</u>	<u>806,000</u>
	Regional Office - IVA	806,000	806,000
	Region IVB - MIMAROPA	<u>699,000</u>	<u>699,000</u>
	Regional Office - IVB	699,000	699,000
	Region V - Bicol	<u>785,000</u>	<u>785,000</u>
	Regional Office - V	785,000	785,000
	Region VI - Western Visayas	<u>931,000</u>	<u>931,000</u>
	Regional Office - VI	931,000	931,000
	Region VII - Central Visayas	<u>960,000</u>	<u>960,000</u>
	Regional Office - VII	960,000	960,000
	Region VIII - Eastern Visayas	<u>896,000</u>	<u>896,000</u>
	Regional Office - VIII	896,000	896,000
	Region IX - Zamboanga Peninsula	<u>1,112,000</u>	<u>1,112,000</u>
	Regional Office - IX	1,112,000	1,112,000
	Region X - Northern Mindanao	<u>820,000</u>	<u>820,000</u>
	Regional Office - X	820,000	820,000
	Region XI - Davao	<u>1,031,000</u>	<u>1,031,000</u>
	Regional Office - XI	1,031,000	1,031,000



	Region XII - SOCCSKSARGEN	1,003,000	1,003,000
	Regional Office - XII	1,003,000	1,003,000
	Region XIII - CARAGA	1,250,000	1,250,000
	Regional Office - XIII	1,250,000	1,250,000
3300000000000000	OO : Immediate relief and early recovery of disaster victims/ survivors ensured	4,693,670,000	4,693,670,000
3301000000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	4,693,670,000	4,693,670,000
330100100001000	Disaster response and rehabilitation program	2,016,741,000	2,016,741,000
	National Capital Region (NCR)	2,016,741,000	2,016,741,000
	Central Office	2,016,741,000	2,016,741,000
330100100002000	National Resource Operation	47,372,000	47,372,000
	National Capital Region (NCR)	47,372,000	47,372,000
	Central Office	47,372,000	47,372,000
330100100003000	Quick Response Fund	1,250,000,000	1,250,000,000
	National Capital Region (NCR)	1,250,000,000	1,250,000,000
	Central Office	1,250,000,000	1,250,000,000
	Project(s)		
	Locally-Funded Project(s)	1,379,557,000	1,379,557,000
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	960,917,000	960,917,000
	National Capital Region (NCR)	960,917,000	960,917,000
	Central Office	960,917,000	960,917,000
330100200002000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	418,640,000	418,640,000
	National Capital Region (NCR)	418,640,000	418,640,000
	Central Office	418,640,000	418,640,000
3400000000000000	OO : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	24,787,000	41,115,000
3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	24,787,000	41,115,000
340100100001000	Standards-setting, licensing, accreditation and monitoring services	24,787,000	41,115,000
	National Capital Region (NCR)	24,787,000	41,115,000
	Central Office	24,787,000	41,115,000

3500000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	990,265,000	167,972,000	1,158,237,000
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	990,265,000	167,972,000	1,158,237,000
350100100001000	Provision of technical/advisory assistance and other related support services	977,452,000	143,274,000	1,120,726,000
	National Capital Region (NCR)	94,607,000	14,196,000	108,803,000
	Regional Office - NCR	94,607,000	14,196,000	108,803,000
	Region I - Ilocos	56,931,000	7,835,000	64,766,000
	Regional Office - I	56,931,000	7,835,000	64,766,000
	Cordillera Administrative Region (CAR)	51,890,000	7,036,000	58,926,000
	Regional Office - CAR	51,890,000	7,036,000	58,926,000
	Region II - Cagayan Valley	55,615,000	10,915,000	66,530,000
	Regional Office - II	55,615,000	10,915,000	66,530,000
	Region III - Central Luzon	71,263,000	13,246,000	84,509,000
	Regional Office - III	71,263,000	13,246,000	84,509,000
	Region IVA - CALABARZON	60,512,000	8,289,000	68,801,000
	Regional Office - IVA	60,512,000	8,289,000	68,801,000
	Region IVB - MIMAROPA	55,165,000	11,601,000	66,766,000
	Regional Office - IVB	55,165,000	11,601,000	66,766,000
	Region V - Bicol	55,543,000	7,132,000	62,675,000
	Regional Office - V	55,543,000	7,132,000	62,675,000
	Region VI - Western Visayas	59,576,000	7,513,000	67,089,000
	Regional Office - VI	59,576,000	7,513,000	67,089,000
	Region VII - Central Visayas	63,709,000	6,723,000	70,432,000
	Regional Office - VII	63,709,000	6,723,000	70,432,000
	Region VIII - Eastern Visayas	49,413,000	7,840,000	57,253,000
	Regional Office - VIII	49,413,000	7,840,000	57,253,000
	Region IX - Zamboanga Peninsula	65,643,000	10,276,000	75,919,000
	Regional Office - IX	65,643,000	10,276,000	75,919,000

	Region X - Northern Mindanao	<u>58,392,000</u>	<u>6,948,000</u>		<u>65,340,000</u>	
	Regional Office - X	58,392,000	6,948,000		65,340,000	
	Region XI - Davao	<u>58,336,000</u>	<u>7,931,000</u>		<u>66,267,000</u>	
	Regional Office - XI	58,336,000	7,931,000		66,267,000	
	Region XII - SOCCSKSARGEN	<u>63,542,000</u>	<u>9,667,000</u>		<u>73,209,000</u>	
	Regional Office - XII	63,542,000	9,667,000		73,209,000	
	Region XIII - CARAGA	<u>57,315,000</u>	<u>6,126,000</u>		<u>63,441,000</u>	
	Regional Office - XIII	57,315,000	6,126,000		63,441,000	
350100100002000	Provision of capability training programs	<u>12,813,000</u>	<u>24,698,000</u>		<u>37,511,000</u>	
	National Capital Region (NCR)	<u>12,813,000</u>	<u>24,698,000</u>		<u>37,511,000</u>	
	Central Office	<u>12,813,000</u>	<u>24,698,000</u>		<u>37,511,000</u>	
Sub-total, Operations		8,713,798,000	176,956,845,000	388,430,000	148,843,000	186,207,916,000

TOTAL NEW APPROPRIATIONS	P 9,208,068,000	P179,022,544,000	P 388,430,000	P 364,201,000	P188,983,243,000
	=====	=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,118,061	1,157,721	1,222,261
Total Permanent Positions	1,118,061	1,157,721	1,222,261
Other Compensation Common to All			
Personnel Economic Relief Allowance	67,675	69,720	70,392
Representation Allowance	12,772	10,662	11,178
Transportation Allowance	8,022	10,470	10,986
Clothing and Uniform Allowance	17,100	17,430	17,598
Overtime Pay	13,744		
Mid-Year Bonus - Civilian	89,933	96,478	101,859
Year End Bonus	92,887	96,478	101,859
Cash Gift	14,576	14,525	14,665
Productivity Enhancement Incentive	14,583	14,525	14,665
Performance Based Bonus	158		
Step Increment		2,895	3,057
Collective Negotiation Agreement	326,398		
Total Other Compensation Common to All	657,848	333,183	346,259

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	831	1,334	1,261
Magna Carta for Public Social Workers	24,417	96,206	102,364
Overseas Allowance	17,427	22,000	24,927
Hazard Pay	18,994		
Night Shift Differential Pay	20		
Other Personnel Benefits	116,740		
Total Other Compensation for Specific Groups	<u>178,429</u>	<u>119,540</u>	<u>128,552</u>
Other Benefits			
Retirement and Life Insurance Premiums	45,101	138,927	146,668
PAG-IBIG Contributions	3,452	3,485	3,516
PhilHealth Contributions	14,605	13,061	19,972
Employees Compensation Insurance Premiums	3,172	3,485	3,516
Loyalty Award - Civilian	1,450		2,225
Terminal Leave	48,939	18,447	21,128
Total Other Benefits	<u>116,719</u>	<u>177,405</u>	<u>197,025</u>
Non-Permanent Positions	<u>5,173,206</u>	<u>5,473,859</u>	<u>7,460,639</u>
TOTAL PERSONNEL SERVICES	<u>7,244,263</u>	<u>7,261,708</u>	<u>9,354,736</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	740,046	852,166	1,508,539
Training and Scholarship Expenses	256,616	700,300	1,281,622
Supplies and Materials Expenses	2,983,975	988,706	2,030,049
Utility Expenses	168,939	248,439	260,778
Communication Expenses	161,024	232,870	262,105
Awards/Rewards and Prizes	4,675	9,809	23,180
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	6,719	7,740	6,565
Professional Services	4,948,915	3,887,417	8,475,452
General Services	294,399	335,686	559,085
Repairs and Maintenance	164,085	132,468	171,703
Financial Assistance/Subsidy	326,472,302	157,904,681	162,969,616
Taxes, Insurance Premiums and Other Fees	128,674	56,364	73,706
Labor and Wages	280,156	118,900	83,687
Other Maintenance and Operating Expenses			
Advertising Expenses	24,650	34,957	43,655
Printing and Publication Expenses	27,125	41,058	49,336
Representation Expenses	89,873	124,316	129,948
Transportation and Delivery Expenses	100,525	111,065	43,542
Rent/Lease Expenses	221,286	143,316	185,350
Membership Dues and Contributions to Organizations	50	49	73
Subscription Expenses	454,738	625,714	740,882
Other Maintenance and Operating Expenses	99,591	151,730	103,671
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>337,648,363</u>	<u>166,727,751</u>	<u>179,022,544</u>
Financial Expenses			
Bank Charges	195,576	289,000	388,430
TOTAL FINANCIAL EXPENSES	<u>195,576</u>	<u>289,000</u>	<u>388,430</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>345,088,202</u>	<u>174,278,459</u>	<u>188,765,710</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,580		
Infrastructure Outlay			107,670
Buildings and Other Structures	95,800	578,652	
Machinery and Equipment Outlay	413,966		235,931

Transportation Equipment Outlay	13,973		20,600
Furniture, Fixtures and Books Outlay	2,850		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>534,169</b>	<b>578,652</b>	<b>364,201</b>
<b>GRAND TOTAL</b>	<b>345,622,371</b>	<b>174,857,111</b>	<b>189,129,911</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Universal and transformative social protection for all achieved

**ORGANIZATIONAL****OUTCOME**

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Well-being of poor families improved		
PROMOTIVE SOCIAL WELFARE PROGRAM		
Outcome Indicator		
1. Percentage of Pantawid households with improved well-being	Survival=2% Subsistence=37% Self-Sufficiency=61%	Survival=0.31% (7,757) Subsistence=72.55% (1,794,365) Self-Sufficiency=27.14% (671,285)
Output Indicators		
1. Number of Pantawid households provided with conditional cash grants:	4,000,000	4,388,951
a. Regular CCT	N/A	N/A
b. Modified CCT	N/A	N/A
2. Number of poor households assisted through the Sustainable Livelihood Program	108,145	198,249
3. Number of households that benefited from completed KC-NCDDP sub-projects	337,500	630,884
Rights of the poor and vulnerable sectors promoted and protected		
PROTECTIVE SOCIAL WELFARE PROGRAM		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		
Outcome Indicator		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	30.04%
Output Indicators		
1. Number of clients served in residential and non-residential care facilities	11,733	7,462
2. Percentage of facilities with standard client-staff ratio	70%	72%

## SUPPLEMENTARY FEEDING SUB-PROGRAM

## Outcome Indicator

1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status

80%

77%

## Output Indicators

1. Number of children in CDCs and SNPs provided with supplementary feeding
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program

1,881,979

1,847,970

15,000 children;7,000 pregnant and lactating women

15,890 children;5,825 pregnant and lactating women

## SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM

## Outcome Indicator

1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs

82%

Food=82%, Medicines=82%  
Health check up=63%

## Output Indicators

1. Number of senior citizens who received social pension within the quarter
2. Number of centenarians provided with cash gift

3,796,791

3,299,064

952

985

## PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM

## Outcome Indicator

1. Percentage of clients who rated the services provided as satisfactory or better

90%

97%

## Output Indicators

1. Number of children served through Alternative Family Care Program
2. Number of beneficiaries served through Protective Services Program
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:
  - a. Street Children
  - b. Street Families

1,532

1,978

877,444

1,224,270

3,800

5,257

1,700

6,781

## SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM

## Outcome Indicator

1. Percentage of assisted individuals who are reintegrated to their families and communities

94%

102%

## Output Indicators

1. Number of trafficked persons provided with social welfare services
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services

2,000

1,598

29,253

31,775

Immediate relief and early recovery of disaster victims/survivors ensured

## DISASTER RESPONSE AND MANAGEMENT PROGRAM

## Outcome Indicator

1. Percentage of disaster-affected households assisted to early recovery

100%

100%(791,476)

Output Indicators		
1. Number of LGUs/Field Offices with prepositioned goods	100% (16 Field Offices)	100% (16 Field Offices)
2. Number of internally-displaced households provided with disaster response services	As the need arises	739,425
3. Number of households with damaged houses provided with early recovery services	As the need arises	791,476
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		
Outcome Indicator		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	10% of accredited SWAs 5% registered and licensed SWAs	5%(23 out of 507) 1% (9 out of 714) registered and licensed SWAs
Output Indicators		
1. Number of SWDAs registered and/or licensed	200	452
2. Number of SWAs registered, licensed and accredited	150	81
3. Number of service providers accredited	4,864	5,143
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		
Outcome Indicator		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	100%	
Output Indicators		
1. Percentage of LGUs provided with Technical Assistance (TA)	85-100% of LGUs with TA Plan	105% of LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	85-100% of LGUs under RA Plan	126% of LGUs under RA Plan

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Well-being of poor families improved			
PROMOTIVE SOCIAL WELFARE PROGRAM			
Outcome Indicator			
1. Percentage of Pantawid households with improved well-being	Survival=7,757 Subsistence=1,794,365 Self-Sufficiency=671,285	Survival=2% Subsistence=37% Self-Sufficiency=61%	Survival=2% Subsistence=70% Self-Sufficiency=28%
Output Indicators			
1. Number of Pantawid households provided with conditional cash grants:	4,388,951	4,400,000	4,400,000
a. Regular CCT	N/A	N/A	N/A
b. Modified CCT	N/A	N/A	N/A

2. Number of poor households assisted through the Sustainable Livelihood Program	198,249	122,489	153,684
3. Number of households that benefited from completed KC-NCDDP sub-projects	630,884	927,500	2,500,000
Rights of the poor and vulnerable sectors promoted and protected			
PROTECTIVE SOCIAL WELFARE PROGRAM			
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM			
Outcome Indicator			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30.04%	30%	30%
Output Indicators			
1. Number of clients served in residential and non-residential care facilities	7,462	11,733	11,000
2. Percentage of facilities with standard client-staff ratio	72%	70%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM			
Outcome Indicator			
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	77%	80%	80%
Output Indicators			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,847,970	1,936,868	1,936,868
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	15,890 children; 5,825 pregnant and lactating women	15,000 children; 7,000 pregnant and lactating women	15,000 children; 7,000 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM			
Outcome Indicator			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	Food=82%, Medicines=82% Health check up=63%	90%	82%
Output Indicators			
1. Number of senior citizens who received social pension within the quarter	3,299,064	3,789,874	3,835,066
2. Number of centenarians provided with cash gift	985	1,319	1,281
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM			
Outcome Indicator			
1. Percentage of clients who rated the services provided as satisfactory or better	97%	95%	95%
Output Indicators			
1. Number of children served through Alternative Family Care Program	1,978	1,693	1,693
2. Number of beneficiaries served through Protective Services Program	1,224,270	1,778,073	1,389,339
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	5,257	3,800	2,815
b. Street Families	6,781	1,700	1,210



SOCIAL WELFARE FOR DISTRESSED OVERSEAS  
FILIPINOS AND TRAFFICKED PERSONS  
SUB-PROGRAM

Outcome Indicator

1. Percentage of assisted individuals who are reintegrated to their families and communities	102%	94%	94%
--	------	-----	-----

Output Indicators

1. Number of trafficked persons provided with social welfare services	1,598	2,000	2,000
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	31,775	29,253	29,253

Immediate relief and early recovery of disaster victims/survivors ensured

DISASTER RESPONSE AND MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage of disaster-affected households assisted to early recovery	100%	100%	100%
--	------	------	------

Output Indicators

1. Number of LGUs/Field Offices with prepositioned goods	100% (16 Field Offices)	100% (16 Field Offices)	100% (16 Field Offices)
2. Number of internally-displaced households provided with disaster response services	739,452	As the need arises	As the need arises
3. Number of households with damaged houses provided with early recovery services	791,476	As the need arises	As the need arises

Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured

SOCIAL WELFARE AND DEVELOPMENT AGENCIES  
REGULATORY PROGRAM

Outcome Indicator

1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	5% of accredited SWAs 1% registered/ licensed SWAs	10% of accredited SWAs 5% registered and licensed SWAs	10% of accredited SWAs 5% registered/ licensed SWAs
---	--	--	---

Output Indicators

1. Number of SWDAs registered and/or licensed	452	200	200
2. Number of SWAs registered, licensed and accredited	81	150	150
3. Number of service providers accredited	5,143	4,864	4,864

Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL  
ASSISTANCE AND RESOURCE AUGMENTATION  
PROGRAM

Outcome Indicator

1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality		100%	100%
--	--	------	------

Output Indicators

1. Percentage of LGUs provided with Technical Assistance (TA)	105% of LGUs with TA Plan	85-100% of LGUs with TA Plan	85-100% of LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	126% of LGUs under RA Plan	85-100% of LGUs under RA Plan	85-100% of LGUs under RA Plan

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

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	118,171	71,598	70,994
General Fund	118,171	71,598	70,994
Automatic Appropriations	411	1,585	1,979
Retirement and Life Insurance Premiums	411	1,585	1,979
Continuing Appropriations	1,261	8,876	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	136		
R.A. No. 11465		11	
Unobligated Releases for MOOE			
R.A. No. 11260	29		
R.A. No. 11465		8,368	
Unobligated Releases for PS			
R.A. No. 11260	1,096		
R.A. No. 11465		497	
Budgetary Adjustment(s)	( 59,085 )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	453		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 59,538 )		
Total Available Appropriations	60,758	82,059	72,973
Unused Appropriations	( 9,901 )	( 8,876 )	
Unobligated Allotment	( 9,901 )	( 8,876 )	
TOTAL OBLIGATIONS	50,857	73,183	72,973
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	25,133,000	35,144,000	30,827,000
Regular	25,133,000	35,144,000	30,827,000
PS	11,226,000	11,237,000	16,757,000
MOOE	10,298,000	23,292,000	14,070,000
CO	3,609,000	615,000	

Operations	25,724,000	38,039,000	42,146,000
Regular	25,724,000	38,039,000	42,146,000
PS	7,708,000	7,607,000	6,782,000
MOOE	18,016,000	30,432,000	34,169,000
CO			1,195,000
TOTAL AGENCY BUDGET	50,857,000	73,183,000	72,973,000
Regular	50,857,000	73,183,000	72,973,000
PS	18,934,000	18,844,000	23,539,000
MOOE	28,314,000	53,724,000	48,239,000
CO	3,609,000	615,000	1,195,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	39	65	65
Total Number of Filled Positions	25	28	28

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 70,994,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	6,209,000	34,169,000	1,195,000	41,573,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	21,560,000	48,239,000	1,195,000	70,994,000
National Capital Region (NCR)	21,560,000	48,239,000	1,195,000	70,994,000
TOTAL AGENCY BUDGET	21,560,000	48,239,000	1,195,000	70,994,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

(a) URS or other electronic means for reports not covered by the URS; and

(b) CWC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,351,000	14,070,000		29,421,000
100000100001000	General Management and Supervision	15,351,000	14,070,000		29,421,000
Sub-total, General Administration and Support		15,351,000	14,070,000		29,421,000
3000000000000000	Operations	6,209,000	34,169,000	1,195,000	41,573,000
3100000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	6,209,000	34,169,000	1,195,000	41,573,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	6,209,000	34,169,000	1,195,000	41,573,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,209,000	34,169,000	1,195,000	41,573,000
Sub-total, Operations		6,209,000	34,169,000	1,195,000	41,573,000
TOTAL NEW APPROPRIATIONS		P 21,560,000	P 48,239,000	P 1,195,000	P 70,994,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,256	13,209	16,487
Total Permanent Positions	13,256	13,209	16,487
Other Compensation Common to All			
Personnel Economic Relief Allowance	604	600	672
Representation Allowance	275	192	360
Transportation Allowance	171	60	120
Clothing and Uniform Allowance	132	150	168
Honoraria	4	367	367
Overtime Pay	40		
Mid-Year Bonus - Civilian	1,074	1,101	1,374
Year End Bonus	1,117	1,101	1,374
Cash Gift	127	125	140
Productivity Enhancement Incentive	128	125	140
Step Increment		33	41
Collective Negotiation Agreement	630		
Total Other Compensation Common to All	4,302	3,854	4,756
Other Compensation for Specific Groups			
Hazard Pay	66		
Other Personnel Benefits	254		
Total Other Compensation for Specific Groups	320		
Other Benefits			
Retirement and Life Insurance Premiums	514	1,585	1,979
PAG-IBIG Contributions	30	30	34
PhilHealth Contributions	177	136	249
Employees Compensation Insurance Premiums	30	30	34
Terminal Leave	305		
Total Other Benefits	1,056	1,781	2,296
TOTAL PERSONNEL SERVICES	18,934	18,844	23,539
Maintenance and Other Operating Expenses			
Travelling Expenses	477	2,582	1,130
Training and Scholarship Expenses	2,255	1,870	5,458
Supplies and Materials Expenses	3,825	2,296	2,559
Utility Expenses	958	1,332	1,599
Communication Expenses	785	2,817	3,286
Awards/Rewards and Prizes			95
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	198	333
Professional Services	15,588	29,901	22,852
General Services	2,508	2,289	2,400
Repairs and Maintenance	563	1,160	570
Taxes, Insurance Premiums and Other Fees	163	350	223

Other Maintenance and Operating Expenses			
Advertising Expenses			29
Printing and Publication Expenses	668	4,387	3,109
Representation Expenses	279	3,127	1,564
Rent/Lease Expenses	60	91	60
Subscription Expenses	21	1,174	2,972
Other Maintenance and Operating Expenses		150	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,314</u>	<u>53,724</u>	<u>48,239</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>47,248</u>	<u>72,568</u>	<u>71,778</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,689		
Machinery and Equipment Outlay	700	615	1,195
Transportation Equipment Outlay	121		
Intangible Assets Outlay	99		
TOTAL CAPITAL OUTLAYS	<u>3,609</u>	<u>615</u>	<u>1,195</u>
GRAND TOTAL	<u>50,857</u>	<u>73,183</u>	<u>72,973</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

#### ORGANIZATIONAL

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

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Coordination of government actions for the fulfillment of the rights of the child		
CHILD RIGHTS COORDINATION PROGRAM		
Outcome Indicators		
1. Percentage of resolutions implemented by the member agencies	100% (11)	109% (12)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	60% (6)	80% (8)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	6% increase from 2017 baseline	-
Output Indicators		
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 14 RSCWC - 24	CB - 12 RSCWC - 18
2. Average percentage of national plans and policies rated by stakeholders as good or better	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,655	1,472

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Coordination of government actions for the fulfillment of the rights of the child			
CHILD RIGHTS COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of resolutions implemented by the member agencies	11	100% (11)	100% (11)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	10	60% (6)	60% (6)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	5% increase from 2019 accomplishment	5% increase from 2019 accomplishment
Output Indicators			
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 11 RSCWC - 18	CB - 14 RSCWC - 24	CB - 14 RSCWC - 24
2. Average percentage of national plans and policies rated by stakeholders as good or better	85%	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,501	1,643	1,643

## C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2020	2021	2022
New General Appropriations	59,382	67,777	56,097
General Fund	59,382	67,777	56,097
Automatic Appropriations	449	1,675	1,808
Retirement and Life Insurance Premiums	449	1,675	1,808
Continuing Appropriations	4,141	13,803	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	20		
R.A. No. 11465		5,394	
Unobligated Releases for MOOE			
R.A. No. 11260	3,963		
R.A. No. 11465		7,461	
Unobligated Releases for PS			
R.A. No. 11260	158		
R.A. No. 11465		948	

Budgetary Adjustment(s)	(	3,595)		
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund		841		
Transfer(s) to:				
Overall Savings				
R.A. No. 11260	(	398)		
R.A. No. 11465	(	4,038)		
Total Available Appropriations		60,377	83,255	57,905
Unused Appropriations	(	15,994)	(	13,803)
Unobligated Allotment	(	15,994)	(	13,803)
TOTAL OBLIGATIONS		44,383	69,452	57,905
	=====	=====	=====	=====

**EXPENDITURE PROGRAM**  
**(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	13,556,000	14,596,000	16,868,000
Regular	13,556,000	14,596,000	16,868,000
PS	5,844,000	6,466,000	7,038,000
MOOE	7,712,000	8,130,000	9,830,000
Operations	30,827,000	54,856,000	41,037,000
Regular	30,827,000	54,856,000	41,037,000
PS	14,193,000	13,543,000	14,664,000
MOOE	15,558,000	26,373,000	26,373,000
CO	1,076,000	14,940,000	
TOTAL AGENCY BUDGET	44,383,000	69,452,000	57,905,000
Regular	44,383,000	69,452,000	57,905,000
PS	20,037,000	20,009,000	21,702,000
MOOE	23,270,000	34,503,000	36,203,000
CO	1,076,000	14,940,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	28	31	31

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 56,097,000  
=====



OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,656,000	5,516,000		10,172,000
INTER-COUNTRY ADOPTION PROGRAM	8,783,000	20,857,000		29,640,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,894,000	36,203,000		56,097,000
National Capital Region (NCR)	19,894,000	36,203,000		56,097,000
TOTAL AGENCY BUDGET	19,894,000	36,203,000		56,097,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Inter-Country Adoption Board (ICAB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- ICAB's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	6,455,000	9,830,000		16,285,000
100000100001000	General Management and Supervision	6,316,000	9,830,000		16,146,000
100000100002000	Administration of Personnel Benefits	139,000			139,000
Sub-total, General Administration and Support		6,455,000	9,830,000		16,285,000

3000000000000000	Operations	<u>13,439,000</u>	<u>26,373,000</u>	<u>39,812,000</u>
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	<u>13,439,000</u>	<u>26,373,000</u>	<u>39,812,000</u>
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	<u>4,656,000</u>	<u>5,516,000</u>	<u>10,172,000</u>
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	<u>4,656,000</u>	<u>5,516,000</u>	<u>10,172,000</u>
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	<u>8,783,000</u>	<u>20,857,000</u>	<u>29,640,000</u>
310200100001000	Adjudication/Entrustment of children for inter-country adoption	<u>8,783,000</u>	<u>20,857,000</u>	<u>29,640,000</u>
Sub-total, Operations		<u>13,439,000</u>	<u>26,373,000</u>	<u>39,812,000</u>

TOTAL NEW APPROPRIATIONS	P	19,894,000	P	36,203,000	P	56,097,000
		=====		=====		=====

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,760	13,959	15,063
Total Permanent Positions	<u>13,760</u>	<u>13,959</u>	<u>15,063</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	686	672	744
Representation Allowance	168	168	168
Transportation Allowance	52	168	168
Clothing and Uniform Allowance	180	168	186
Mid-Year Bonus - Civilian	1,137	1,163	1,255
Year End Bonus	1,139	1,163	1,255
Cash Gift	140	140	155
Productivity Enhancement Incentive	140	140	155
Step Increment		34	38
Total Other Compensation Common to All	<u>3,642</u>	<u>3,816</u>	<u>4,124</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	87	251	251
Hazard Pay	39		
Anniversary Bonus - Civilian	84		
Total Other Compensation for Specific Groups	<u>210</u>	<u>251</u>	<u>251</u>

Other Benefits			
Retirement and Life Insurance Premiums	432	1,675	1,808
PAG-IBIG Contributions	33	33	38
PhilHealth Contributions	181	151	241
Employees Compensation Insurance Premiums	35	33	38
Terminal Leave	1,744	91	139
Total Other Benefits	<u>2,425</u>	<u>1,983</u>	<u>2,264</u>
TOTAL PERSONNEL SERVICES	<u>20,037</u>	<u>20,009</u>	<u>21,702</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	736	5,826	5,626
Training and Scholarship Expenses	961	7,438	5,705
Supplies and Materials Expenses	4,999	3,765	5,561
Utility Expenses	495	675	672
Communication Expenses	1,324	1,710	2,140
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	136	136
Professional Services	7,315	6,569	8,010
General Services	2,586	2,600	2,600
Repairs and Maintenance	465	510	409
Taxes, Insurance Premiums and Other Fees	92	100	160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	95	205	205
Representation Expenses	450	1,000	1,100
Rent/Lease Expenses	3,409	3,764	3,604
Subscription Expenses	6	5	5
Donations		50	100
Other Maintenance and Operating Expenses	248	150	170
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,270</u>	<u>34,503</u>	<u>36,203</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>43,307</u>	<u>54,512</u>	<u>57,905</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,076	14,940	
TOTAL CAPITAL OUTLAYS	<u>1,076</u>	<u>14,940</u>	
GRAND TOTAL	<u>44,383</u>	<u>69,452</u>	<u>57,905</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

#### ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Filipino children in suitable permanent adoptive families abroad protected and secured		
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		
Output Indicators		
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	112.50%
2. Number of accredited agencies subjected to inspection and compliance audit	41	35
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines	94%	121.28%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	100%	91.11%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	57
INTER-COUNTRY ADOPTION PROGRAM		
Output Indicators		
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	200; 80%	95; 47.50%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	43%	60.94%
Outcome Indicators		
1. Percentage of children entrusted with finalized adoption	100%	80.95%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	7.44%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Filipino children in suitable permanent adoptive families abroad protected and secured			
INTER-COUNTRY ADOPTION REGULATORY PROGRAM			
Output Indicators			
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	19 FAAs	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	41	36	36
Outcome Indicators			
1. Percentage of local stakeholders complying with policy guidelines	50	94%	94%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	40	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	50	50

## INTER-COUNTRY ADOPTION PROGRAM

Output Indicators			
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	250	145; 90%	145; 90%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	150	85%	85%
Outcome Indicators			
1. Percentage of children entrusted with finalized adoption	189	85%	85%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%	Less than 3%

## D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2020	2021	2022
New General Appropriations	52,437	104,630	72,433
General Fund	52,437	104,630	72,433
Automatic Appropriations	643	2,184	2,468
Retirement and Life Insurance Premiums	643	2,184	2,468
Continuing Appropriations	9,824	7,638	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	687		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	3,503		
R.A. No. 11465		747	
Unobligated Releases for MOOE			
R.A. No. 11260	2,430		
R.A. No. 11465		5,726	
Unobligated Releases for PS			
R.A. No. 11260	3,204		
R.A. No. 11465		1,165	
Budgetary Adjustment(s)	( 6,244 )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	499		
Pension and Gratuity Fund	420		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 2,428 )		
R.A. No. 11465	( 4,735 )		
Total Available Appropriations	56,660	114,452	74,901
Unused Appropriations	( 13,538 )	( 7,638 )	
Unreleased Appropriation	( 687 )		
Unobligated Allotment	( 12,851 )	( 7,638 )	
TOTAL OBLIGATIONS	43,122	106,814	74,901
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	15,123,000	12,763,000	12,842,000
Regular	15,123,000	12,763,000	12,842,000
PS	9,312,000	5,924,000	6,003,000
MOOE	5,811,000	6,839,000	6,839,000
Operations	27,999,000	94,051,000	62,059,000
Regular	27,999,000	94,051,000	62,059,000
PS	20,192,000	20,966,000	24,224,000
MOOE	5,869,000	14,083,000	18,683,000
CO	1,938,000	59,002,000	19,152,000
TOTAL AGENCY BUDGET	43,122,000	106,814,000	74,901,000
Regular	43,122,000	106,814,000	74,901,000
PS	29,504,000	26,890,000	30,227,000
MOOE	11,680,000	20,922,000	25,522,000
CO	1,938,000	59,002,000	19,152,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	41	41	41

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 72,433,000  
=====

PROPOSED 2022 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	22,161,000	18,683,000	59,996,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,759,000	25,522,000	19,152,000	72,433,000
National Capital Region (NCR)	27,759,000	25,522,000	19,152,000	72,433,000
TOTAL AGENCY BUDGET	27,759,000	25,522,000	19,152,000	72,433,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

(a) URS or other electronic means for reports not covered by the URS; and

(b) NCDA's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	5,598,000	6,839,000		12,437,000
100000100001000	General Management and Supervision	4,514,000	6,839,000		11,353,000
100000100002000	Administration of Personnel Benefits	1,084,000			1,084,000
Sub-total, General Administration and Support		5,598,000	6,839,000		12,437,000
3000000000000000	Operations	22,161,000	18,683,000	19,152,000	59,996,000
3100000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	22,161,000	18,683,000	19,152,000	59,996,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	22,161,000	18,683,000	19,152,000	59,996,000
310100100001000	Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of person with disabilities to achieve the sustainable development goals by 2030	22,161,000	18,683,000	19,152,000	59,996,000
Sub-total, Operations		22,161,000	18,683,000	19,152,000	59,996,000
TOTAL NEW APPROPRIATIONS		P 27,759,000	P 25,522,000	P 19,152,000	P 72,433,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,526	18,194	20,567
Total Permanent Positions	18,526	18,194	20,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	973	960	984
Representation Allowance	397	162	270
Transportation Allowance	231	162	270
Clothing and Uniform Allowance	240	240	246
Honoraria	9	46	46
Overtime Pay	73		
Mid-Year Bonus - Civilian	1,466	1,517	1,714
Year End Bonus	1,466	1,517	1,714
Cash Gift	202	200	205
Productivity Enhancement Incentive	205	200	205
Step Increment		45	51
Collective Negotiation Agreement	1,025		
Total Other Compensation Common to All	6,287	5,049	5,705
Other Compensation for Specific Groups			
Hazard Pay	125		
Other Personnel Benefits	410		
Total Other Compensation for Specific Groups	535		
Other Benefits			
Retirement and Life Insurance Premiums	537	2,184	2,468
PAG-IBIG Contributions	50	48	49
PhilHealth Contributions	229	183	305
Employees Compensation Insurance Premiums	49	48	49
Terminal Leave	3,291	1,184	1,084
Total Other Benefits	4,156	3,647	3,955
TOTAL PERSONNEL SERVICES	29,504	26,890	30,227
Maintenance and Other Operating Expenses			
Travelling Expenses	265	1,500	1,495
Training and Scholarship Expenses	33	1,500	900
Supplies and Materials Expenses	1,526	1,768	2,156
Utility Expenses	1,086	2,400	2,450
Communication Expenses	935	1,676	1,795
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	1,466	2,225	1,731
General Services	1,805	1,882	4,324
Repairs and Maintenance	1,291	1,100	1,300
Taxes, Insurance Premiums and Other Fees	153	175	330
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	79	400	705
Representation Expenses	2,012	3,970	3,950



Transportation and Delivery Expenses	102	150	375
Subscription Expenses	61	1,640	2,550
Donations	632	300	1,000
Other Maintenance and Operating Expenses	98	100	325
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,680</u>	<u>20,922</u>	<u>25,522</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>41,184</u>	<u>47,812</u>	<u>55,749</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,251	59,002	19,152
Furniture, Fixtures and Books Outlay	656		
Intangible Assets Outlay	31		
TOTAL CAPITAL OUTLAYS	<u>1,938</u>	<u>59,002</u>	<u>19,152</u>
GRAND TOTAL	<u>43,122</u>	<u>106,814</u>	<u>74,901</u>

### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

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

### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		
PERSONS WITH DISABILITY RIGHTS PROGRAM		
Outcome Indicators		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	92% (11)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	16% (14,950)	34% (31,478)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	88 (10%)	182 (21%)
Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	47	49
2. Number of consultations, trainings and IEC activities conducted	70	80

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved			
PERSONS WITH DISABILITY RIGHTS PROGRAM			
Outcome Indicators			
1. Percentage of resolutions, policies and plans implemented by the member agencies	100% (12)	75% (9)	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	112,150	17% (19,066)	357% (400,000)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	1,084	195 (18%)	195 (18%)
Output Indicators			
1. Number of national policies, plans and programs updated, issued and disseminated	47	47	50
2. Number of consultations, trainings and IEC activities conducted	70	70	80

## E. JUVENILE JUSTICE AND WELFARE COUNCIL

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2020	2021	2022
New General Appropriations	101,698	125,272	111,826
General Fund	101,698	125,272	111,826
Automatic Appropriations	932	3,850	3,873
Retirement and Life Insurance Premiums	932	3,850	3,873
Continuing Appropriations	1,002,441	6,172	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	800,000		
Unreleased Appropriation for MOOE			
R.A. No. 11260	199,236		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,411		
R.A. No. 11465		30	
Unobligated Releases for MOOE			
R.A. No. 11260	1,744		
R.A. No. 11465		6,133	
Unobligated Releases for PS			
R.A. No. 11260	50		
R.A. No. 11465		9	

Budgetary Adjustment(s)	( 1,009,296)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,098		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 1,001,224)		
R.A. No. 11465	( 11,170)		
Total Available Appropriations	95,775	135,294	115,699
Unused Appropriations	( 6,313)	( 6,172)	
Unobligated Allotment	( 6,313)	( 6,172)	
TOTAL OBLIGATIONS	89,462	129,122	115,699
	=====	=====	=====

**EXPENDITURE PROGRAM**  
**(in pesos)**

	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
<b>GAS / STO / OPERATIONS / PROJECTS</b>			
General Administration and Support	27,273,000	27,438,000	29,026,000
Regular	27,273,000	27,438,000	29,026,000
PS	21,670,000	22,354,000	23,491,000
MOOE	5,603,000	5,084,000	5,535,000
Operations	62,189,000	101,684,000	86,673,000
Regular	61,706,000	81,684,000	86,673,000
PS	24,834,000	26,405,000	26,389,000
MOOE	36,254,000	52,796,000	59,191,000
CO	618,000	2,483,000	1,093,000
Projects / Purpose	483,000	20,000,000	
MOOE	483,000	20,000,000	
TOTAL AGENCY BUDGET	89,462,000	129,122,000	115,699,000
Regular	88,979,000	109,122,000	115,699,000
PS	46,504,000	48,759,000	49,880,000
MOOE	41,857,000	57,880,000	64,726,000
CO	618,000	2,483,000	1,093,000
Projects / Purpose	483,000	20,000,000	
MOOE	483,000	20,000,000	

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	68	65	65
Proposed New Appropriations Language			
For general administration and support, and operations, as indicated hereunder.....			P 111,826,000
			=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	24,495,000	59,191,000	1,093,000	84,779,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,007,000	64,726,000	1,093,000	111,826,000
National Capital Region (NCR)	46,007,000	64,726,000	1,093,000	111,826,000
TOTAL AGENCY BUDGET	46,007,000	64,726,000	1,093,000	111,826,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)**
1. Reporting and Posting Requirements. The Juvenile Justice and Welfare Council (JJWC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
  - (b) JJWC’s website.
- The JJWC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	21,512,000	5,535,000		27,047,000
100000100001000	General Management and Supervision	21,512,000	5,535,000		27,047,000
Sub-total, General Administration and Support		21,512,000	5,535,000		27,047,000
3000000000000000	Operations	24,495,000	59,191,000	1,093,000	84,779,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	24,495,000	59,191,000	1,093,000	84,779,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	24,495,000	59,191,000	1,093,000	84,779,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	24,495,000	59,191,000	1,093,000	84,779,000
Sub-total, Operations		24,495,000	59,191,000	1,093,000	84,779,000
TOTAL NEW APPROPRIATIONS		P 46,007,000 =====	P 64,726,000 =====	P 1,093,000 =====	P 111,826,000 =====

## Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )			
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,660	32,083	32,274
Total Permanent Positions	31,660	32,083	32,274
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,587	1,584	1,560
Representation Allowance	377	282	282
Transportation Allowance	269	282	282
Clothing and Uniform Allowance	390	396	390
Overtime Pay	83		
Mid-Year Bonus - Civilian	2,491	2,674	2,689
Year End Bonus	2,692	2,674	2,689
Cash Gift	340	330	325

Productivity Enhancement Incentive	327	330	325
Performance Based Bonus	1,062		
Step Increment		80	80
Collective Negotiation Agreement	1,648		
Total Other Compensation Common to All	<u>11,266</u>	<u>8,632</u>	<u>8,622</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	95	3,688	4,432
Hazard Pay	130		
Other Personnel Benefits	653		
Total Other Compensation for Specific Groups	<u>878</u>	<u>3,688</u>	<u>4,432</u>
Other Benefits			
Retirement and Life Insurance Premiums	998	3,850	3,873
PAG-IBIG Contributions	80	80	78
PhilHealth Contributions	421	346	523
Employees Compensation Insurance Premiums	80	80	78
Terminal Leave	1,121		
Total Other Benefits	<u>2,700</u>	<u>4,356</u>	<u>4,552</u>
TOTAL PERSONNEL SERVICES	<u>46,504</u>	<u>48,759</u>	<u>49,880</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,277	5,100	5,350
Training and Scholarship Expenses	8,671	17,040	17,158
Supplies and Materials Expenses	2,154	4,105	5,717
Utility Expenses	295	696	640
Communication Expenses	1,382	2,747	3,290
Awards/Rewards and Prizes	304		350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	9,355	11,911	14,729
General Services	2,010	2,080	2,235
Repairs and Maintenance	36	1,900	1,300
Financial Assistance/Subsidy	1,704	20,000	
Taxes, Insurance Premiums and Other Fees	248	250	300
Other Maintenance and Operating Expenses			
Advertising Expenses	141	150	150
Printing and Publication Expenses	625	300	750
Representation Expenses	4,962	6,400	5,500
Transportation and Delivery Expenses	273		200
Rent/Lease Expenses	3,078	3,158	3,180
Subscription Expenses	572	436	1,211
Other Maintenance and Operating Expenses	2,117	1,471	2,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>42,340</u>	<u>77,880</u>	<u>64,726</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,844</u>	<u>126,639</u>	<u>114,606</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	618	2,483	1,093
TOTAL CAPITAL OUTLAYS	<u>618</u>	<u>2,483</u>	<u>1,093</u>
GRAND TOTAL	<u>89,462</u>	<u>129,122</u>	<u>115,699</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Universal and transformative social protection for all achieved

**ORGANIZATIONAL**

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
JUVENILE JUSTICE AND WELFARE PROGRAM		
Outcome Indicators		
1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	533 (10%)	579 (22%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	533 (10%)	2,707 (102%)
3. Percentage of resolutions implemented by the member agencies	9%	32%
Output Indicators		
1. Number of national policies, plans and programs developed, issued, disseminated and updated	43	53
2. Number of LGUs provided with technical assistance	4,347	4,884
3. Percentage of plans and policies rated by stakeholders as good or better	75%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved			
JUVENILE JUSTICE AND WELFARE PROGRAM			
Outcome Indicators			
1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	440 (10%)	587 (10%)	646 (10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440 (10%)	587 (10%)	646 (10%)
3. Percentage of resolutions implemented by the member agencies	7%	10%	11%
Output Indicators			
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	48	53
2. Number of LGUs provided with technical assistance	3,018	5,217	5,739
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%

F. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	232,221	251,640	238,837
General Fund	232,221	251,640	238,837
Automatic Appropriations	1,086	4,817	4,648
Retirement and Life Insurance Premiums	1,086	4,817	4,648
Continuing Appropriations	43,034	24,049	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	34		
R.A. No. 11465		1,716	
Unobligated Releases for MOOE			
R.A. No. 11260	40,317		
R.A. No. 11465		19,391	
Unobligated Releases for PS			
R.A. No. 11260	2,683		
R.A. No. 11465		2,942	
Budgetary Adjustment(s)	(19,406)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,673		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(4,036)		
R.A. No. 11465	(17,043)		
Total Available Appropriations	256,935	280,506	243,485
Unused Appropriations	(41,762)	(24,049)	
Unobligated Allotment	(41,762)	(24,049)	
TOTAL OBLIGATIONS	215,173	256,457	243,485
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	58,745,000	63,993,000	60,271,000
Regular	58,745,000	63,993,000	60,271,000
PS	27,201,000	29,290,000	26,703,000
MOOE	31,069,000	31,773,000	31,828,000
CO	475,000	2,930,000	1,740,000



Operations	<u>156,428,000</u>	<u>192,464,000</u>	<u>183,214,000</u>
Regular	<u>156,428,000</u>	<u>192,464,000</u>	<u>183,214,000</u>
PS	37,473,000	45,725,000	46,475,000
MOOE	118,955,000	146,739,000	136,739,000
TOTAL AGENCY BUDGET	<u>215,173,000</u>	<u>256,457,000</u>	<u>243,485,000</u>
Regular	<u>215,173,000</u>	<u>256,457,000</u>	<u>243,485,000</u>
PS	64,674,000	75,015,000	73,178,000
MOOE	150,024,000	178,512,000	168,567,000
CO	475,000	2,930,000	1,740,000

## STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	46	45	45

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 238,837,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2022 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	44,122,000	136,739,000		180,861,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>68,530,000</u>	<u>168,567,000</u>	<u>1,740,000</u>	<u>238,837,000</u>
National Capital Region (NCR)	68,530,000	168,567,000	1,740,000	238,837,000
TOTAL AGENCY BUDGET	<u>68,530,000</u>	<u>168,567,000</u>	<u>1,740,000</u>	<u>238,837,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Anti-Poverty Commission (NAPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) NAPC's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	24,408,000	31,828,000	1,740,000	57,976,000
100000100001000	General Management and Supervision	24,408,000	31,828,000	1,740,000	57,976,000
Sub-total, General Administration and Support		24,408,000	31,828,000	1,740,000	57,976,000
3000000000000000	Operations	44,122,000	136,739,000		180,861,000
3100000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	44,122,000	136,739,000		180,861,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	44,122,000	136,739,000		180,861,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	25,120,000	45,235,000		70,355,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	25,120,000	36,803,000		61,923,000
310101100002000	Provision of information and advocacy support		8,432,000		8,432,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	91,504,000		110,506,000
310102100001000	Support to consultative and convergence platforms	19,002,000	91,504,000		110,506,000
Sub-total, Operations		44,122,000	136,739,000		180,861,000
TOTAL NEW APPROPRIATIONS		P 68,530,000 P	168,567,000 P	1,740,000 P	238,837,000

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,619	40,142	38,736
Total Permanent Positions	38,619	40,142	38,736
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,012	1,104	1,080
Representation Allowance	1,322	1,020	918
Transportation Allowance	948	1,020	918
Clothing and Uniform Allowance	252	276	270
Overtime Pay	31		
Mid-Year Bonus - Civilian	2,747	3,345	3,228
Year End Bonus	2,855	3,345	3,228
Cash Gift	205	230	225
Per Diems	12,652	17,520	17,520
Productivity Enhancement Incentive	195	230	225
Step Increment		101	97
Collective Negotiation Agreement	1,093		
Total Other Compensation Common to All	23,312	28,191	27,709
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,176	1,482	1,482
Hazard Pay	32		
Total Other Compensation for Specific Groups	1,208	1,482	1,482
Other Benefits			
Retirement and Life Insurance Premiums	1,086	4,817	4,648
PAG-IBIG Contributions	49	55	54
PhilHealth Contributions	351	273	495
Employees Compensation Insurance Premiums	49	55	54
Total Other Benefits	1,535	5,200	5,251
TOTAL PERSONNEL SERVICES	64,674	75,015	73,178
Maintenance and Other Operating Expenses			
Travelling Expenses	15,652	34,887	17,701
Training and Scholarship Expenses	605	10,388	5,000
Supplies and Materials Expenses	5,568	7,806	8,887
Utility Expenses	2,346	3,205	2,342
Communication Expenses	3,623	2,214	8,439
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	750	750	750
Professional Services	103,531	82,300	107,294
General Services	3,145	3,240	3,145
Repairs and Maintenance	670	740	730
Taxes, Insurance Premiums and Other Fees	282	100	180
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	421	1,460	889
Representation Expenses	9,010	26,900	8,788

Rent/Lease Expenses	4,196	4,300	4,196
Subscription Expenses	34	102	35
Other Maintenance and Operating Expenses	191	120	191
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>150,024</u>	<u>178,512</u>	<u>168,567</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>214,698</u>	<u>253,527</u>	<u>241,745</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	475	2,930	1,740
TOTAL CAPITAL OUTLAYS	<u>475</u>	<u>2,930</u>	<u>1,740</u>
GRAND TOTAL	<u>215,173</u>	<u>256,457</u>	<u>243,485</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL  
OUTCOME : People-responsive anti-poverty government policies and programs institutionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		
Outcome Indicators		
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	4
Output Indicators		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	163; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	0%
3. Number and percentage of pieces of information delivered/advocacy events conducted or opened up for public access rated by stakeholders as good or better	12,250; 80%	13,614; 80%

BASIC SECTOR PARTNERSHIP AND  
PARTICIPATORY PLATFORMS DEVELOPMENT AND  
MAINTENANCE SUB-PROGRAM

Outcome Indicators

1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures 6; 100% 6; 100%

2. Ratio of Basic Sectoral Councils' agenda carried out 40% 40%

Output Indicators

1. Number and percentage of consultative/convergent platforms organized as scheduled 530; 80% 530; 80%

2. Percentage of stakeholders who rated the platforms as good or better 80% 80%

3. Number and percentage of trainees who rated the trainings as good or better 3,076; 80% 3,540; 80%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized			
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM			
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM			
Outcome Indicators			
1. Percentage of NGAs and LGUs that adopted policy recommendations	29;100%	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	10
Output Indicators			
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	132; 80%	133; 80%	133; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	80%	80%
3. Number and percentage of pieces of information delivered/advocacy events conducted or opened up for public access rated by stakeholders as good or better	13,215; 80%	12,250; 80%	12,250; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM			
Outcome Indicators			
1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 100%	6; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%	40%
Output Indicators			
1. Number and percentage of consultative/convergent platforms organized as scheduled	450; 80%	530; 80%	530; 80%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,446; 80%	3,076; 80%	3,076; 80%

**G. NATIONAL COMMISSION ON INDIGENOUS PEOPLES**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	1,109,551	1,137,297	1,432,402
General Fund	1,109,551	1,137,297	1,432,402
Automatic Appropriations	16,624	68,955	72,993
Retirement and Life Insurance Premiums	16,624	68,955	72,993
Continuing Appropriations	8,495	14,915	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	1,049		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	290		
R.A. No. 11465		1,052	
Unobligated Releases for MOOE			
R.A. No. 11260	7,148		
R.A. No. 11465		13,857	
Unobligated Releases for PS			
R.A. No. 11260	8		
R.A. No. 11465		6	
Budgetary Adjustment(s)	( 81,193 )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	29,075		
Pension and Gratuity Fund	413		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 110,681 )		
Total Available Appropriations	1,053,477	1,221,167	1,505,395
Unused Appropriations	( 17,282 )	( 14,915 )	
Unreleased Appropriation	( 1,000 )		
Unobligated Allotment	( 16,282 )	( 14,915 )	
TOTAL OBLIGATIONS	1,036,195	1,206,252	1,505,395
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	292,898,000	304,831,000	419,830,000
Regular	292,898,000	304,831,000	419,830,000
PS	216,194,000	218,101,000	236,847,000
MOOE	76,539,000	86,730,000	89,198,000
CO	165,000		93,785,000

Support to Operations	230,382,000	281,362,000	283,010,000
Regular	230,382,000	281,362,000	283,010,000
PS	217,494,000	237,146,000	239,470,000
MOOE	9,119,000	18,296,000	27,300,000
CO	3,769,000	25,920,000	16,240,000
Operations	512,915,000	620,059,000	802,555,000
Regular	512,915,000	610,059,000	802,555,000
PS	322,991,000	375,737,000	426,484,000
MOOE	189,374,000	234,322,000	376,071,000
CO	550,000		
Projects / Purpose		10,000,000	
MOOE		10,000,000	
TOTAL AGENCY BUDGET	1,036,195,000	1,206,252,000	1,505,395,000
Regular	1,036,195,000	1,196,252,000	1,505,395,000
PS	756,679,000	830,984,000	902,801,000
MOOE	275,032,000	339,348,000	492,569,000
CO	4,484,000	25,920,000	110,025,000
Projects / Purpose		10,000,000	
MOOE		10,000,000	

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,669	1,669	1,669
Total Number of Filled Positions	1,427	1,435	1,435

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,432,402,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	102,934,000	82,126,000		185,060,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	181,130,000	207,003,000		388,133,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	108,624,000	86,942,000		195,566,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	121,361,000	107,224,000	16,240,000	244,825,000
Regional Allocation	708,447,000	385,345,000	93,785,000	1,187,577,000
Region I - Ilocos	53,446,000	28,488,000		81,934,000
Cordillera Administrative Region (CAR)	106,235,000	61,566,000		167,801,000
Region II - Cagayan Valley	57,986,000	30,015,000		88,001,000
Region III - Central Luzon	71,576,000	16,040,000		87,616,000
Region IVA - CALABARZON	23,690,000	11,400,000		35,090,000
Region IVB - MIMAROPA	29,877,000	19,983,000		49,860,000
Region V - Bicol	40,501,000	10,509,000	2,300,000	53,310,000
Region VI - Western Visayas	21,347,000	19,263,000	10,000,000	50,610,000
Region VII - Central Visayas	13,337,000	3,446,000		16,783,000
Region IX - Zamboanga Peninsula	49,693,000	56,162,000		105,855,000
Region X - Northern Mindanao	55,985,000	31,129,000	2,300,000	89,414,000
Region XI - Davao	73,254,000	47,519,000	79,185,000	199,958,000
Region XII - SOCCSKSARGEN	54,597,000	22,061,000		76,658,000
Region XIII - CARAGA	56,923,000	27,764,000		84,687,000
TOTAL AGENCY BUDGET	829,808,000	492,569,000	110,025,000	1,432,402,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Payapa at Masaganang Pamayanan Program. The amount of Ninety Four Million Eight Hundred Seventy One Thousand Pesos (P94,871,000) appropriated herein for the Payapa at Masaganang Pamayanan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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

2. Reporting and Posting Requirements. The National Commission on Indigenous Peoples (NCIP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	217,773,000	89,198,000	93,785,000	400,756,000
100000100001000	General Management and Supervision	212,603,000	89,198,000	93,785,000	395,586,000
	National Capital Region (NCR)	67,358,000	34,280,000		101,638,000
	Central Office	67,358,000	34,280,000		101,638,000



Region I - Ilocos	<u>10,926,000</u>	<u>3,832,000</u>		<u>14,758,000</u>
Regional Office - I	10,926,000	3,832,000		14,758,000
Cordillera Administrative Region (CAR)	<u>18,179,000</u>	<u>5,363,000</u>		<u>23,542,000</u>
Regional Office - CAR	18,179,000	5,363,000		23,542,000
Region II - Cagayan Valley	<u>12,657,000</u>	<u>4,776,000</u>		<u>17,433,000</u>
Regional Office - II	12,657,000	4,776,000		17,433,000
Region III - Central Luzon	<u>14,971,000</u>	<u>4,875,000</u>		<u>19,846,000</u>
Regional Office - III	14,971,000	4,875,000		19,846,000
Region IVA - CALABARZON	<u>6,228,000</u>	<u>2,808,000</u>		<u>9,036,000</u>
Regional Office - IVA	6,228,000	2,808,000		9,036,000
Region IVB - MIMAROPA	<u>20,000</u>	<u>1,705,000</u>		<u>1,725,000</u>
Regional Office - IVB	20,000	1,705,000		1,725,000
Region V - Bicol	<u>9,713,000</u>	<u>3,528,000</u>	<u>2,300,000</u>	<u>15,541,000</u>
Regional Office - V	9,713,000	3,528,000	2,300,000	15,541,000
Region VI - Western Visayas	<u>6,573,000</u>	<u>5,232,000</u>	<u>10,000,000</u>	<u>21,805,000</u>
Regional Office - VI	6,573,000	5,232,000	10,000,000	21,805,000
Region VII - Central Visayas	<u>2,216,000</u>	<u>45,000</u>		<u>2,261,000</u>
Regional Office - VII	2,216,000	45,000		2,261,000
Region IX - Zamboanga Peninsula	<u>10,811,000</u>	<u>3,496,000</u>		<u>14,307,000</u>
Regional Office - IX	10,811,000	3,496,000		14,307,000
Region X - Northern Mindanao	<u>11,582,000</u>	<u>4,569,000</u>	<u>2,300,000</u>	<u>18,451,000</u>
Regional Office - X	11,582,000	4,569,000	2,300,000	18,451,000
Region XI - Davao	<u>14,573,000</u>	<u>6,220,000</u>	<u>79,185,000</u>	<u>99,978,000</u>
Regional Office - XI	14,573,000	6,220,000	79,185,000	99,978,000
Region XII - SOCCSKSARGEN	<u>14,037,000</u>	<u>4,678,000</u>		<u>18,715,000</u>
Regional Office - XII	14,037,000	4,678,000		18,715,000
Region XIII - CARAGA	<u>12,759,000</u>	<u>3,791,000</u>		<u>16,550,000</u>
Regional Office - XIII	12,759,000	3,791,000		16,550,000
100000100002000 Administration of Personnel Benefits	<u>5,170,000</u>			<u>5,170,000</u>
National Capital Region (NCR)	<u>598,000</u>			<u>598,000</u>
Central Office	598,000			598,000

Region I - Ilocos	<u>745,000</u>			<u>745,000</u>
Regional Office - I	745,000			745,000
Cordillera Administrative Region (CAR)	<u>322,000</u>			<u>322,000</u>
Regional Office - CAR	322,000			322,000
Region II - Cagayan Valley	<u>88,000</u>			<u>88,000</u>
Regional Office - II	88,000			88,000
Region III - Central Luzon	<u>1,518,000</u>			<u>1,518,000</u>
Regional Office - III	1,518,000			1,518,000
Region IVA - CALABARZON	<u>140,000</u>			<u>140,000</u>
Regional Office - IVA	140,000			140,000
Region XI - Davao	<u>191,000</u>			<u>191,000</u>
Regional Office - XI	191,000			191,000
Region XII - SOCCSKSARGEN	<u>948,000</u>			<u>948,000</u>
Regional Office - XII	948,000			948,000
Region XIII - CARAGA	<u>620,000</u>			<u>620,000</u>
Regional Office - XIII	620,000			620,000
Sub-total, General Administration and Support	<u>217,773,000</u>	<u>89,198,000</u>	<u>93,785,000</u>	<u>400,756,000</u>
2000000000000000 Support to Operations	<u>219,347,000</u>	<u>27,300,000</u>	<u>16,240,000</u>	<u>262,887,000</u>
200000100001000 Policy formulation, planning and coordination of programs and projects	<u>219,347,000</u>	<u>27,300,000</u>	<u>16,240,000</u>	<u>262,887,000</u>
National Capital Region (NCR)	<u>48,061,000</u>	<u>27,268,000</u>	<u>16,240,000</u>	<u>91,569,000</u>
Central Office	48,061,000	27,268,000	16,240,000	91,569,000
Region I - Ilocos	<u>13,643,000</u>			<u>13,643,000</u>
Regional Office - I	13,643,000			13,643,000
Cordillera Administrative Region (CAR)	<u>28,557,000</u>			<u>28,557,000</u>
Regional Office - CAR	28,557,000			28,557,000
Region II - Cagayan Valley	<u>10,970,000</u>			<u>10,970,000</u>
Regional Office - II	10,970,000			10,970,000
Region III - Central Luzon	<u>17,556,000</u>			<u>17,556,000</u>
Regional Office - III	17,556,000			17,556,000
Region IVA - CALABARZON	<u>7,380,000</u>			<u>7,380,000</u>
Regional Office - IVA	7,380,000			7,380,000

Region V - Bicol	<u>10,616,000</u>			<u>10,616,000</u>
Regional Office - V	10,616,000			10,616,000
Region VI - Western Visayas	<u>4,645,000</u>	<u>5,000</u>		<u>4,650,000</u>
Regional Office - VI	4,645,000	5,000		4,650,000
Region VII - Central Visayas	<u>4,609,000</u>			<u>4,609,000</u>
Regional Office - VII	4,609,000			4,609,000
Region IX - Zamboanga Peninsula	<u>13,688,000</u>			<u>13,688,000</u>
Regional Office - IX	13,688,000			13,688,000
Region X - Northern Mindanao	<u>15,411,000</u>	<u>27,000</u>		<u>15,438,000</u>
Regional Office - X	15,411,000	27,000		15,438,000
Region XI - Davao	<u>18,397,000</u>			<u>18,397,000</u>
Regional Office - XI	18,397,000			18,397,000
Region XII - SOCCSKSARGEN	<u>13,469,000</u>			<u>13,469,000</u>
Regional Office - XII	13,469,000			13,469,000
Region XIII - CARAGA	<u>12,345,000</u>			<u>12,345,000</u>
Regional Office - XIII	12,345,000			12,345,000
Sub-total, Support to Operations	<u>219,347,000</u>	<u>27,300,000</u>	<u>16,240,000</u>	<u>262,887,000</u>
3000000000000000 Operations	<u>392,688,000</u>	<u>376,071,000</u>		<u>768,759,000</u>
3100000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	<u>392,688,000</u>	<u>376,071,000</u>		<u>768,759,000</u>
3101000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>102,934,000</u>	<u>82,126,000</u>		<u>185,060,000</u>
310100100001000 Ancestral Domain/Land Recognition	<u>33,594,000</u>	<u>65,403,000</u>		<u>98,997,000</u>
National Capital Region (NCR)		<u>2,739,000</u>		<u>2,739,000</u>
Central Office		2,739,000		2,739,000
Region I - Ilocos	<u>2,415,000</u>	<u>1,422,000</u>		<u>3,837,000</u>
Regional Office - I	2,415,000	1,422,000		3,837,000
Cordillera Administrative Region (CAR)	<u>5,520,000</u>	<u>16,059,000</u>		<u>21,579,000</u>
Regional Office - CAR	5,520,000	16,059,000		21,579,000
Region II - Cagayan Valley	<u>3,191,000</u>	<u>3,614,000</u>		<u>6,805,000</u>
Regional Office - II	3,191,000	3,614,000		6,805,000

Region III - Central Luzon	<u>3,036,000</u>	<u>1,795,000</u>	<u>4,831,000</u>
Regional Office - III	3,036,000	1,795,000	4,831,000
Region IVA - CALABARZON	<u>1,343,000</u>	<u>750,000</u>	<u>2,093,000</u>
Regional Office - IVA	1,343,000	750,000	2,093,000
Region IVB - MIMAROPA		<u>1,213,000</u>	<u>1,213,000</u>
Regional Office - IVB		1,213,000	1,213,000
Region V - Bicol	<u>2,026,000</u>	<u>500,000</u>	<u>2,526,000</u>
Regional Office - V	2,026,000	500,000	2,526,000
Region VI - Western Visayas	<u>764,000</u>	<u>4,874,000</u>	<u>5,638,000</u>
Regional Office - VI	764,000	4,874,000	5,638,000
Region VII - Central Visayas		<u>796,000</u>	<u>796,000</u>
Regional Office - VII		796,000	796,000
Region IX - Zamboanga Peninsula	<u>1,625,000</u>	<u>12,243,000</u>	<u>13,868,000</u>
Regional Office - IX	1,625,000	12,243,000	13,868,000
Region X - Northern Mindanao	<u>3,677,000</u>	<u>7,861,000</u>	<u>11,538,000</u>
Regional Office - X	3,677,000	7,861,000	11,538,000
Region XI - Davao	<u>3,811,000</u>	<u>7,403,000</u>	<u>11,214,000</u>
Regional Office - XI	3,811,000	7,403,000	11,214,000
Region XII - SOCCSKSARGEN	<u>2,608,000</u>	<u>3,142,000</u>	<u>5,750,000</u>
Regional Office - XII	2,608,000	3,142,000	5,750,000
Region XIII - CARAGA	<u>3,578,000</u>	<u>992,000</u>	<u>4,570,000</u>
Regional Office - XIII	3,578,000	992,000	4,570,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	<u>69,340,000</u>	<u>16,723,000</u>	<u>86,063,000</u>
National Capital Region (NCR)		<u>1,000,000</u>	<u>1,000,000</u>
Central Office		1,000,000	1,000,000
Region I - Ilocos	<u>2,474,000</u>	<u>1,000,000</u>	<u>3,474,000</u>
Regional Office - I	2,474,000	1,000,000	3,474,000
Cordillera Administrative Region (CAR)	<u>7,898,000</u>	<u>1,703,000</u>	<u>9,601,000</u>
Regional Office - CAR	7,898,000	1,703,000	9,601,000
Region II - Cagayan Valley	<u>3,780,000</u>	<u>1,318,000</u>	<u>5,098,000</u>
Regional Office - II	3,780,000	1,318,000	5,098,000

	Region III - Central Luzon	3,292,000	1,400,000	4,692,000
	Regional Office - III	3,292,000	1,400,000	4,692,000
	Region IVA - CALABARZON	435,000	400,000	835,000
	Regional Office - IVA	435,000	400,000	835,000
	Region IVB - MIMAROPA	29,857,000	755,000	30,612,000
	Regional Office - IVB	29,857,000	755,000	30,612,000
	Region V - Bicol	1,947,000	700,000	2,647,000
	Regional Office - V	1,947,000	700,000	2,647,000
	Region VI - Western Visayas	403,000	800,000	1,203,000
	Regional Office - VI	403,000	800,000	1,203,000
	Region VII - Central Visayas	1,291,000		1,291,000
	Regional Office - VII	1,291,000		1,291,000
	Region IX - Zamboanga Peninsula	2,432,000	822,000	3,254,000
	Regional Office - IX	2,432,000	822,000	3,254,000
	Region X - Northern Mindanao	2,873,000	1,000,000	3,873,000
	Regional Office - X	2,873,000	1,000,000	3,873,000
	Region XI - Davao	8,058,000	1,663,000	9,721,000
	Regional Office - XI	8,058,000	1,663,000	9,721,000
	Region XII - SOCCSKSARGEN	1,652,000	1,517,000	3,169,000
	Regional Office - XII	1,652,000	1,517,000	3,169,000
	Region XIII - CARAGA	2,948,000	2,645,000	5,593,000
	Regional Office - XIII	2,948,000	2,645,000	5,593,000
310200000000000	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	181,130,000	207,003,000	388,133,000
310200100001000	Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	6,174,000	29,598,000	35,772,000
	National Capital Region (NCR)		1,994,000	1,994,000
	Central Office		1,994,000	1,994,000
	Region I - Ilocos	581,000	1,548,000	2,129,000
	Regional Office - I	581,000	1,548,000	2,129,000
	Cordillera Administrative Region (CAR)	581,000	3,120,000	3,701,000
	Regional Office - CAR	581,000	3,120,000	3,701,000

	Region II - Cagayan Valley	<u>581,000</u>	<u>2,207,000</u>	<u>2,788,000</u>
	Regional Office - II	581,000	2,207,000	2,788,000
	Region III - Central Luzon	<u>541,000</u>	<u>945,000</u>	<u>1,486,000</u>
	Regional Office - III	541,000	945,000	1,486,000
	Region IVA - CALABARZON		<u>981,000</u>	<u>981,000</u>
	Regional Office - IVA		981,000	981,000
	Region IVB - MIMAROPA		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - IVB		1,000,000	1,000,000
	Region V - Bicol	<u>553,000</u>	<u>1,331,000</u>	<u>1,884,000</u>
	Regional Office - V	553,000	1,331,000	1,884,000
	Region VI - Western Visayas	<u>581,000</u>	<u>650,000</u>	<u>1,231,000</u>
	Regional Office - VI	581,000	650,000	1,231,000
	Region VII - Central Visayas		<u>150,000</u>	<u>150,000</u>
	Regional Office - VII		150,000	150,000
	Region IX - Zamboanga Peninsula	<u>546,000</u>	<u>1,000,000</u>	<u>1,546,000</u>
	Regional Office - IX	546,000	1,000,000	1,546,000
	Region X - Northern Mindanao	<u>546,000</u>	<u>2,340,000</u>	<u>2,886,000</u>
	Regional Office - X	546,000	2,340,000	2,886,000
	Region XI - Davao	<u>558,000</u>	<u>2,903,000</u>	<u>3,461,000</u>
	Regional Office - XI	558,000	2,903,000	3,461,000
	Region XII - SOCCSKSARGEN	<u>553,000</u>	<u>2,539,000</u>	<u>3,092,000</u>
	Regional Office - XII	553,000	2,539,000	3,092,000
	Region XIII - CARAGA	<u>553,000</u>	<u>6,890,000</u>	<u>7,443,000</u>
	Regional Office - XIII	553,000	6,890,000	7,443,000
310200100002000	IP Education and Advocacy Services	<u>20,649,000</u>	<u>168,878,000</u>	<u>189,527,000</u>
	National Capital Region (NCR)		<u>3,598,000</u>	<u>3,598,000</u>
	Central Office		3,598,000	3,598,000
	Region I - Ilocos	<u>1,531,000</u>	<u>17,853,000</u>	<u>19,384,000</u>
	Regional Office - I	1,531,000	17,853,000	19,384,000
	Cordillera Administrative Region (CAR)	<u>2,798,000</u>	<u>27,667,000</u>	<u>30,465,000</u>
	Regional Office - CAR	2,798,000	27,667,000	30,465,000

	Region II - Cagayan Valley	<u>1,836,000</u>	<u>15,134,000</u>	<u>16,970,000</u>
	Regional Office - II	1,836,000	15,134,000	16,970,000
	Region III - Central Luzon	<u>2,201,000</u>	<u>4,412,000</u>	<u>6,613,000</u>
	Regional Office - III	2,201,000	4,412,000	6,613,000
	Region IVA - CALABARZON	<u>878,000</u>	<u>1,550,000</u>	<u>2,428,000</u>
	Regional Office - IVA	878,000	1,550,000	2,428,000
	Region IVB - MIMAROPA		<u>7,991,000</u>	<u>7,991,000</u>
	Regional Office - IVB		7,991,000	7,991,000
	Region V - Bicol	<u>883,000</u>	<u>3,338,000</u>	<u>4,221,000</u>
	Regional Office - V	883,000	3,338,000	4,221,000
	Region VI - Western Visayas	<u>581,000</u>	<u>4,511,000</u>	<u>5,092,000</u>
	Regional Office - VI	581,000	4,511,000	5,092,000
	Region VII - Central Visayas	<u>315,000</u>	<u>2,263,000</u>	<u>2,578,000</u>
	Regional Office - VII	315,000	2,263,000	2,578,000
	Region IX - Zamboanga Peninsula	<u>1,512,000</u>	<u>35,283,000</u>	<u>36,795,000</u>
	Regional Office - IX	1,512,000	35,283,000	36,795,000
	Region X - Northern Mindanao	<u>1,847,000</u>	<u>8,287,000</u>	<u>10,134,000</u>
	Regional Office - X	1,847,000	8,287,000	10,134,000
	Region XI - Davao	<u>2,953,000</u>	<u>21,775,000</u>	<u>24,728,000</u>
	Regional Office - XI	2,953,000	21,775,000	24,728,000
	Region XII - SOCCSKSARGEN	<u>1,505,000</u>	<u>7,380,000</u>	<u>8,885,000</u>
	Regional Office - XII	1,505,000	7,380,000	8,885,000
	Region XIII - CARAGA	<u>1,809,000</u>	<u>7,836,000</u>	<u>9,645,000</u>
	Regional Office - XIII	1,809,000	7,836,000	9,645,000
310200100003000	IP Culture Services	<u>29,659,000</u>	<u>4,712,000</u>	<u>34,371,000</u>
	National Capital Region (NCR)		<u>2,281,000</u>	<u>2,281,000</u>
	Central Office		2,281,000	2,281,000
	Region I - Ilocos	<u>1,925,000</u>	<u>321,000</u>	<u>2,246,000</u>
	Regional Office - I	1,925,000	321,000	2,246,000
	Cordillera Administrative Region (CAR)	<u>6,041,000</u>	<u>438,000</u>	<u>6,479,000</u>
	Regional Office - CAR	6,041,000	438,000	6,479,000

Region II - Cagayan Valley	<u>3,200,000</u>	<u>317,000</u>	<u>3,517,000</u>
Regional Office - II	3,200,000	317,000	3,517,000
Region III - Central Luzon	<u>2,889,000</u>	<u>128,000</u>	<u>3,017,000</u>
Regional Office - III	2,889,000	128,000	3,017,000
Region IVA - CALABARZON	<u>330,000</u>	<u>50,000</u>	<u>380,000</u>
Regional Office - IVA	330,000	50,000	380,000
Region IVB - MIMAROPA		<u>71,000</u>	<u>71,000</u>
Regional Office - IVB		71,000	71,000
Region V - Bicol	<u>955,000</u>	<u>52,000</u>	<u>1,007,000</u>
Regional Office - V	955,000	52,000	1,007,000
Region VI - Western Visayas	<u>313,000</u>		<u>313,000</u>
Regional Office - VI	313,000		313,000
Region VII - Central Visayas	<u>642,000</u>	<u>162,000</u>	<u>804,000</u>
Regional Office - VII	642,000	162,000	804,000
Region IX - Zamboanga Peninsula	<u>2,542,000</u>	<u>96,000</u>	<u>2,638,000</u>
Regional Office - IX	2,542,000	96,000	2,638,000
Region X - Northern Mindanao	<u>2,536,000</u>	<u>218,000</u>	<u>2,754,000</u>
Regional Office - X	2,536,000	218,000	2,754,000
Region XI - Davao	<u>2,884,000</u>	<u>252,000</u>	<u>3,136,000</u>
Regional Office - XI	2,884,000	252,000	3,136,000
Region XII - SOCCSKSARGEN	<u>2,832,000</u>	<u>166,000</u>	<u>2,998,000</u>
Regional Office - XII	2,832,000	166,000	2,998,000
Region XIII - CARAGA	<u>2,570,000</u>	<u>160,000</u>	<u>2,730,000</u>
Regional Office - XIII	2,570,000	160,000	2,730,000
310200100004000 IP Health Services	<u>124,648,000</u>	<u>3,815,000</u>	<u>128,463,000</u>
National Capital Region (NCR)		<u>327,000</u>	<u>327,000</u>
Central Office		327,000	327,000
Region I - Ilocos	<u>9,541,000</u>	<u>350,000</u>	<u>9,891,000</u>
Regional Office - I	9,541,000	350,000	9,891,000
Cordillera Administrative Region (CAR)	<u>22,463,000</u>	<u>565,000</u>	<u>23,028,000</u>
Regional Office - CAR	22,463,000	565,000	23,028,000



	Region II - Cagayan Valley	<u>11,870,000</u>	<u>345,000</u>	<u>12,215,000</u>
	Regional Office - II	11,870,000	345,000	12,215,000
	Region III - Central Luzon	<u>13,210,000</u>	<u>134,000</u>	<u>13,344,000</u>
	Regional Office - III	13,210,000	134,000	13,344,000
	Region IVA - CALABARZON	<u>4,031,000</u>	<u>100,000</u>	<u>4,131,000</u>
	Regional Office - IVA	4,031,000	100,000	4,131,000
	Region IVB - MIMAROPA		<u>82,000</u>	<u>82,000</u>
	Regional Office - IVB		82,000	82,000
	Region V - Bicol	<u>6,550,000</u>	<u>100,000</u>	<u>6,650,000</u>
	Regional Office - V	6,550,000	100,000	6,650,000
	Region VI - Western Visayas	<u>3,954,000</u>	<u>96,000</u>	<u>4,050,000</u>
	Regional Office - VI	3,954,000	96,000	4,050,000
	Region VII - Central Visayas	<u>1,989,000</u>	<u>30,000</u>	<u>2,019,000</u>
	Regional Office - VII	1,989,000	30,000	2,019,000
	Region IX - Zamboanga Peninsula	<u>9,263,000</u>	<u>103,000</u>	<u>9,366,000</u>
	Regional Office - IX	9,263,000	103,000	9,366,000
	Region X - Northern Mindanao	<u>10,428,000</u>	<u>398,000</u>	<u>10,826,000</u>
	Regional Office - X	10,428,000	398,000	10,826,000
	Region XI - Davao	<u>12,071,000</u>	<u>421,000</u>	<u>12,492,000</u>
	Regional Office - XI	12,071,000	421,000	12,492,000
	Region XII - SOCCSKSARGEN	<u>9,543,000</u>	<u>180,000</u>	<u>9,723,000</u>
	Regional Office - XII	9,543,000	180,000	9,723,000
	Region XIII - CARAGA	<u>9,735,000</u>	<u>584,000</u>	<u>10,319,000</u>
	Regional Office - XIII	9,735,000	584,000	10,319,000
3103000000000000	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	<u>108,624,000</u>	<u>86,942,000</u>	<u>195,566,000</u>
310300100001000	Gender and Rights-based Services	<u>33,563,000</u>	<u>53,717,000</u>	<u>87,280,000</u>
	National Capital Region (NCR)		<u>8,438,000</u>	<u>8,438,000</u>
	Central Office		8,438,000	8,438,000
	Region I - Ilocos	<u>2,713,000</u>	<u>1,866,000</u>	<u>4,579,000</u>
	Regional Office - I	2,713,000	1,866,000	4,579,000

Cordillera Administrative Region (CAR)	<u>5,722,000</u>	<u>4,630,000</u>	<u>10,352,000</u>
Regional Office - CAR	5,722,000	4,630,000	10,352,000
Region II - Cagayan Valley	<u>3,003,000</u>	<u>2,012,000</u>	<u>5,015,000</u>
Regional Office - II	3,003,000	2,012,000	5,015,000
Region III - Central Luzon	<u>3,545,000</u>	<u>2,089,000</u>	<u>5,634,000</u>
Regional Office - III	3,545,000	2,089,000	5,634,000
Region IVA - CALABARZON	<u>840,000</u>	<u>4,503,000</u>	<u>5,343,000</u>
Regional Office - IVA	840,000	4,503,000	5,343,000
Region IVB - MIMAROPA		<u>7,071,000</u>	<u>7,071,000</u>
Regional Office - IVB		7,071,000	7,071,000
Region V - Bicol	<u>1,646,000</u>	<u>796,000</u>	<u>2,442,000</u>
Regional Office - V	1,646,000	796,000	2,442,000
Region VI - Western Visayas	<u>549,000</u>	<u>2,810,000</u>	<u>3,359,000</u>
Regional Office - VI	549,000	2,810,000	3,359,000
Region VII - Central Visayas	<u>1,100,000</u>		<u>1,100,000</u>
Regional Office - VII	1,100,000		1,100,000
Region IX - Zamboanga Peninsula	<u>1,905,000</u>	<u>2,677,000</u>	<u>4,582,000</u>
Regional Office - IX	1,905,000	2,677,000	4,582,000
Region X - Northern Mindanao	<u>2,694,000</u>	<u>5,840,000</u>	<u>8,534,000</u>
Regional Office - X	2,694,000	5,840,000	8,534,000
Region XI - Davao	<u>3,570,000</u>	<u>6,208,000</u>	<u>9,778,000</u>
Regional Office - XI	3,570,000	6,208,000	9,778,000
Region XII - SOCCSKSARGEN	<u>2,992,000</u>	<u>2,107,000</u>	<u>5,099,000</u>
Regional Office - XII	2,992,000	2,107,000	5,099,000
Region XIII - CARAGA	<u>3,284,000</u>	<u>2,670,000</u>	<u>5,954,000</u>
Regional Office - XIII	3,284,000	2,670,000	5,954,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>18,927,000</u>	<u>27,183,000</u>	<u>46,110,000</u>
National Capital Region (NCR)	<u>5,344,000</u>	<u>25,249,000</u>	<u>30,593,000</u>
Central Office	5,344,000	25,249,000	30,593,000
Region I - Ilocos	<u>1,175,000</u>		<u>1,175,000</u>
Regional Office - I	1,175,000		1,175,000

	Cordillera Administrative Region (CAR)	<u>250,000</u>	<u>250,000</u>
	Regional Office - CAR	250,000	250,000
	Region II - Cagayan Valley	<u>1,156,000</u>	<u>1,156,000</u>
	Regional Office - II	1,156,000	1,156,000
	Region III - Central Luzon	<u>1,175,000</u>	<u>1,323,000</u>
	Regional Office - III	1,175,000	1,323,000
	Region V - Bicol	<u>5,328,000</u>	<u>5,328,000</u>
	Regional Office - V	5,328,000	5,328,000
	Region VI - Western Visayas	<u>1,209,000</u>	<u>1,209,000</u>
	Regional Office - VI	1,209,000	1,209,000
	Region X - Northern Mindanao	<u>1,175,000</u>	<u>1,175,000</u>
	Regional Office - X	1,175,000	1,175,000
	Region XI - Davao	<u>1,209,000</u>	<u>1,245,000</u>
	Regional Office - XI	1,209,000	1,245,000
	Region XIII - CARAGA	<u>1,156,000</u>	<u>2,656,000</u>
	Regional Office - XIII	1,156,000	2,656,000
310300100003000	Legal Services	<u>35,411,000</u>	<u>38,477,000</u>
	National Capital Region (NCR)	<u>50,000</u>	<u>50,000</u>
	Central Office	50,000	50,000
	Region I - Ilocos	<u>3,614,000</u>	<u>3,910,000</u>
	Regional Office - I	3,614,000	3,910,000
	Cordillera Administrative Region (CAR)	<u>5,950,000</u>	<u>6,752,000</u>
	Regional Office - CAR	5,950,000	6,752,000
	Region II - Cagayan Valley	<u>3,542,000</u>	<u>3,834,000</u>
	Regional Office - II	3,542,000	3,834,000
	Region III - Central Luzon	<u>5,841,000</u>	<u>5,955,000</u>
	Regional Office - III	5,841,000	5,955,000
	Region IVA - CALABARZON	<u>116,000</u>	<u>116,000</u>
	Regional Office - IVA	116,000	116,000
	Region IVB - MIMAROPA	<u>95,000</u>	<u>95,000</u>
	Regional Office - IVB	95,000	95,000

	Region V - Bicol	<u>68,000</u>	<u>68,000</u>
	Regional Office - V	68,000	68,000
	Region VI - Western Visayas	<u>104,000</u>	<u>104,000</u>
	Regional Office - VI	104,000	104,000
	Region VII - Central Visayas	<u>1,175,000</u>	<u>1,175,000</u>
	Regional Office - VII	1,175,000	1,175,000
	Region IX - Zamboanga Peninsula	<u>3,594,000</u>	<u>3,677,000</u>
	Regional Office - IX	3,594,000	3,677,000
	Region X - Northern Mindanao	<u>1,156,000</u>	<u>1,271,000</u>
	Regional Office - X	1,156,000	1,271,000
	Region XI - Davao	<u>4,682,000</u>	<u>5,006,000</u>
	Regional Office - XI	4,682,000	5,006,000
	Region XII - SOCCSKSARGEN	<u>2,348,000</u>	<u>2,501,000</u>
	Regional Office - XII	2,348,000	2,501,000
	Region XIII - CARAGA	<u>3,509,000</u>	<u>3,963,000</u>
	Regional Office - XIII	3,509,000	3,963,000
310300100004000	Adjudication Services	<u>20,723,000</u>	<u>23,699,000</u>
	Region I - Ilocos	<u>2,163,000</u>	<u>2,163,000</u>
	Regional Office - I	2,163,000	2,163,000
	Cordillera Administrative Region (CAR)	<u>2,204,000</u>	<u>3,173,000</u>
	Regional Office - CAR	2,204,000	3,173,000
	Region II - Cagayan Valley	<u>2,112,000</u>	<u>2,112,000</u>
	Regional Office - II	2,112,000	2,112,000
	Region III - Central Luzon	<u>1,801,000</u>	<u>1,801,000</u>
	Regional Office - III	1,801,000	1,801,000
	Region IVA - CALABARZON	<u>2,085,000</u>	<u>2,227,000</u>
	Regional Office - IVA	2,085,000	2,227,000
	Region V - Bicol	<u>284,000</u>	<u>380,000</u>
	Regional Office - V	284,000	380,000
	Region VI - Western Visayas	<u>1,775,000</u>	<u>1,956,000</u>
	Regional Office - VI	1,775,000	1,956,000

Region IX - Zamboanga Peninsula	1,775,000	359,000	2,134,000
Regional Office - IX	1,775,000	359,000	2,134,000
Region X - Northern Mindanao	2,060,000	474,000	2,534,000
Regional Office - X	2,060,000	474,000	2,534,000
Region XI - Davao	297,000	314,000	611,000
Regional Office - XI	297,000	314,000	611,000
Region XII - SOCCSKSARGEN	2,110,000	199,000	2,309,000
Regional Office - XII	2,110,000	199,000	2,309,000
Region XIII - CARAGA	2,057,000	242,000	2,299,000
Regional Office - XIII	2,057,000	242,000	2,299,000
Sub-total, Operations	392,688,000	376,071,000	768,759,000

TOTAL NEW APPROPRIATIONS	P 829,808,000	P 492,569,000	P 110,025,000	P 1,432,402,000
	=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	552,483	574,650	608,250
Total Permanent Positions	552,483	574,650	608,250
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,735	34,008	34,440
Representation Allowance	8,926	8,532	8,604
Transportation Allowance	8,797	8,532	8,604
Clothing and Uniform Allowance	8,400	8,502	8,610
Mid-Year Bonus - Civilian	44,330	47,883	50,688
Year End Bonus	45,030	47,883	50,688
Cash Gift	6,936	7,085	7,175
Productivity Enhancement Incentive	6,994	7,085	7,175
Step Increment		1,438	1,518
Total Other Compensation Common to All	163,148	170,948	177,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			25,333
Other Personnel Benefits	2,572		
Total Other Compensation for Specific Groups	2,572		25,333

## 200 EXPENDITURE PROGRAM FY 2022 VOLUME III

Other Benefits			
Retirement and Life Insurance Premiums	16,689	68,955	72,993
PAG-IBIG Contributions	1,738	1,696	1,718
PhilHealth Contributions	6,656	6,123	9,547
Employees Compensation Insurance Premiums	1,684	1,696	1,718
Loyalty Award - Civilian	1,900	1,150	570
Terminal Leave	9,809	5,766	5,170
Total Other Benefits	<u>38,476</u>	<u>85,386</u>	<u>91,716</u>
TOTAL PERSONNEL SERVICES	<u>756,679</u>	<u>830,984</u>	<u>902,801</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	21,493	28,351	55,859
Training and Scholarship Expenses	105,197	138,117	167,141
Supplies and Materials Expenses	28,889	35,770	40,333
Utility Expenses	9,799	7,702	12,168
Communication Expenses	9,944	10,822	16,837
Awards/Rewards and Prizes	405	30	142
Survey, Research, Exploration and Development Expenses	2,634	1,782	6,036
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,739	3,847	3,921
Professional Services	12,363	10,256	26,935
General Services	6,448	10,388	12,468
Repairs and Maintenance	2,701	2,066	3,014
Financial Assistance/Subsidy	3,221	1,935	3,984
Taxes, Insurance Premiums and Other Fees	1,317	1,454	1,920
Labor and Wages	179	1,405	4,831
Other Maintenance and Operating Expenses			
Advertising Expenses	5		2,259
Printing and Publication Expenses	1,877	4,978	2,799
Representation Expenses	20,570	29,509	74,601
Transportation and Delivery Expenses	5,460	4,005	6,479
Rent/Lease Expenses	31,111	33,595	36,167
Membership Dues and Contributions to Organizations	1	1	29
Subscription Expenses	229	2,003	3,288
Donations	5,718	6,914	6,416
Other Maintenance and Operating Expenses	1,732	14,418	4,942
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>275,032</u>	<u>349,348</u>	<u>492,569</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,031,711</u>	<u>1,180,332</u>	<u>1,395,370</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			86,885
Machinery and Equipment Outlay	3,791	25,920	16,240
Transportation Equipment Outlay	124		6,900
Intangible Assets Outlay	569		
TOTAL CAPITAL OUTLAYS	<u>4,484</u>	<u>25,920</u>	<u>110,025</u>
GRAND TOTAL	<u>1,036,195</u>	<u>1,206,252</u>	<u>1,505,395</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : 1. Philippine culture and values promoted  
 2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL  
 OUTCOME : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) awarded	90%	0%
Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	N/A	N/A
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	78%
Output Indicators		
1. Number of stages of CADT/CALT application completed within the year	54	20
2. Number of projects implemented in support to the delineation function	N/A	N/A
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	55%
Number of phases of ADSDPP formulation completed within the year	N/A	N/A
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of livelihood projects funded	31.78%	31.78%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	94%
Output Indicators		
1. Number of projects/activities/Integrated Ancestral Domain Development Approach implemented (IADDA)	169	177
Number of projects/activities implemented within the year	N/A	N/A
Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	N/A	N/A
2. Number of IP beneficiaries for the projects	28,130	65,508
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	108%
2. Percentage of cases disposed within the reporting period	60%	70.67%

## Output Indicators

1. Number of projects implemented	92	98
2. Number of beneficiaries	1,067	45,807
3. Percentage of legal assistance extended within the prescribed timeframe	90%	98%
4. Percentage of cases acted upon within the prescribed timeframe	60%	85.26%
Number of cases acted upon within the reporting period	N/A	N/A
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	N/A	N/A

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured			
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) awarded	90%	90%	N/A
Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	N/A	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	78%	90%	90%
Output Indicators			
1. Number of stages of CADT/CALT application completed within the year	20	40	296
2. Number of projects implemented in support to the delineation function	0	N/A	22
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	90%	N/A
Number of phases of ADSDPP formulation completed within the year	52	N/A	236
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage of livelihood projects funded	31.78%	60%	25.35%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%	75%
Output Indicators			
1. Number of projects/activities/Integrated Ancestral Domain Development Approach implemented (IADDA)	135	231	N/A
Number of projects/activities implemented within the year	231	N/A	186



Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	0	N/A	54
2. Number of IP beneficiaries for the projects	65,508	33,160	32,849
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	75%	75%
2. Percentage of cases disposed within the reporting period	70.67%	60%	60%
Output Indicators			
1. Number of projects implemented	98	136	152
2. Number of beneficiaries	45,807	15,579	139,628
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	60%	60%	N/A
Number of cases acted upon within the reporting period	189	N/A	96
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	59	N/A	35

#### H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

##### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	178,388	183,443	191,161
General Fund	178,388	183,443	191,161
Automatic Appropriations	2,051	8,427	8,332
Retirement and Life Insurance Premiums	2,051	8,427	8,332
Continuing Appropriations	12,108	25,877	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	208		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	3,596		
R.A. No. 11465		1,566	
Unobligated Releases for MOOE			
R.A. No. 11260	7,567		
R.A. No. 11465		24,189	
Unobligated Releases for PS			
R.A. No. 11260	737		
R.A. No. 11465		122	

Budgetary Adjustment(s)	(	3,871)	
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund		5,675	
Pension and Gratuity Fund		392	
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(	1,116)	
R.A. No. 11465	(	8,822)	
Total Available Appropriations		188,676	217,747 199,493
Unused Appropriations	(	34,238)	( 25,877)
Unreleased Appropriation	(	208)	
Unobligated Allotment	(	34,030)	( 25,877)
TOTAL OBLIGATIONS		154,438	191,870 199,493
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS		2020 Actual	2021 Current 2022 Proposed
General Administration and Support		57,913,000	67,771,000 70,693,000
Regular		57,913,000	67,771,000 70,693,000
PS		40,637,000	36,457,000 35,590,000
MOOE		17,276,000	31,314,000 35,103,000
Operations		96,525,000	124,099,000 128,800,000
Regular		96,525,000	124,099,000 128,800,000
PS		65,085,000	66,760,000 64,924,000
MOOE		31,440,000	57,339,000 57,339,000
CO			6,537,000
TOTAL AGENCY BUDGET		154,438,000	191,870,000 199,493,000
Regular		154,438,000	191,870,000 199,493,000
PS		105,722,000	103,217,000 100,514,000
MOOE		48,716,000	88,653,000 92,442,000
CO			6,537,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	148	150	150

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 191,161,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	59,410,000	57,339,000	6,537,000	123,286,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	92,182,000	92,442,000	6,537,000	191,161,000
National Capital Region (NCR)	92,182,000	92,442,000	6,537,000	191,161,000
TOTAL AGENCY BUDGET	92,182,000	92,442,000	6,537,000	191,161,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Presidential Commission for the Urban Poor (PCUP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- PCUP's website.

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	32,772,000	35,103,000	67,875,000
100000100001000	General Management and Supervision	32,312,000	35,103,000	67,415,000
100000100002000	Administration of Personnel Benefits	460,000		460,000
Sub-total, General Administration and Support		32,772,000	35,103,000	67,875,000

## 206 EXPENDITURE PROGRAM FY 2022 VOLUME III

3000000000000000	Operations	59,410,000	57,339,000	6,537,000	123,286,000
3100000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	59,410,000	57,339,000	6,537,000	123,286,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	59,410,000	57,339,000	6,537,000	123,286,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	59,410,000	57,339,000	6,537,000	123,286,000
Sub-total, Operations		59,410,000	57,339,000	6,537,000	123,286,000
TOTAL NEW APPROPRIATIONS		P 92,182,000	P 92,442,000	P 6,537,000	P 191,161,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,307	70,225	69,433
Total Permanent Positions	66,307	70,225	69,433
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,518	3,624	3,600
Representation Allowance	878	804	744
Transportation Allowance	670	804	744
Clothing and Uniform Allowance	900	906	900
Mid-Year Bonus - Civilian	5,587	5,852	5,786
Year End Bonus	5,090	5,852	5,786
Cash Gift	744	755	750
Productivity Enhancement Incentive	3,355	755	750
Step Increment		176	174
Collective Negotiation Agreement	3,822		
Total Other Compensation Common to All	24,564	19,528	19,234
Other Compensation for Specific Groups			
Other Personnel Benefits	1,470		
Total Other Compensation for Specific Groups	1,470		
Other Benefits			
Retirement and Life Insurance Premiums	3,871	8,427	8,332
PAG-IBIG Contributions	167	181	180
PhilHealth Contributions	832	779	1,111
Employees Compensation Insurance Premiums	169	181	180
Loyalty Award - Civilian	75		140
Terminal Leave	6,981	2,505	460
Total Other Benefits	12,095	12,073	10,403
Non-Permanent Positions	1,286	1,391	1,444
TOTAL PERSONNEL SERVICES	105,722	103,217	100,514

## Maintenance and Other Operating Expenses

Travelling Expenses	2,785	12,000	12,000
Training and Scholarship Expenses	13,285	33,100	33,800
Supplies and Materials Expenses	3,238	5,100	5,074
Utility Expenses	1,224	3,200	3,200
Communication Expenses	2,016	3,050	3,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	447	574	664
Professional Services	10,956	8,600	11,289
General Services	4,347	6,792	6,838
Repairs and Maintenance	615	1,340	1,630
Taxes, Insurance Premiums and Other Fees	346	500	500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	18		200
Representation Expenses	201	600	400
Rent/Lease Expenses	9,221	9,709	9,709
Subscription Expenses	17	4,088	4,088
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>48,716</b>	<b>88,653</b>	<b>92,442</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>154,438</b>	<b>191,870</b>	<b>192,956</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			3,637
Transportation Equipment Outlay			2,900
<b>TOTAL CAPITAL OUTLAYS</b>			<b>6,537</b>
<b>GRAND TOTAL</b>	<b>154,438</b>	<b>191,870</b>	<b>199,493</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services  
 2. Universal and transformative social protection for all achieved  
 3. Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME : Access of the urban poor to asset reform, human development, basic services and other programs enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		
URBAN POOR COORDINATION AND SUPPORT PROGRAM		
Outcome Indicators		
1. Percentage of training participants rating the training as good or better	100%	100%

2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	90%	100%
--	-----	------

## Output Indicators

1. Number of capability building/training to Urban Poor Organizations conducted	491	491
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
--	----------	--------------	------------------

Access of the urban poor to asset reform, human development, basic services and other programs enhanced

## URBAN POOR COORDINATION AND SUPPORT PROGRAM

## Outcome Indicators

1. Percentage of training participants rating the training as good or better	24,692	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	274	90%	90%

## Output Indicators

1. Number of capability building/training to Urban Poor Organizations conducted	491	678	678
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274	274
3. Percentage of demolition and eviction activities reported to PCUP monitored	260	90%	90%

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

Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 9,208,068,000	P179,022,544,000	P 388,430,000	P 364,201,000	P188,983,243,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	21,560,000	48,239,000		1,195,000	70,994,000
C. INTER-COUNTRY ADOPTION BOARD	19,894,000	36,203,000			56,097,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	27,759,000	25,522,000		19,152,000	72,433,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	46,007,000	64,726,000		1,093,000	111,826,000
F. NATIONAL ANTI-POVERTY COMMISSION	68,530,000	168,567,000		1,740,000	238,837,000
G. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	829,808,000	492,569,000		110,025,000	1,432,402,000
H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	92,182,000	92,442,000		6,537,000	191,161,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 10,313,808,000 =====	P179,950,812,000 =====	P 388,430,000 =====	P 503,943,000 =====	P191,156,993,000 =====