

XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>245,043,782</u>	<u>215,818,586</u>	<u>221,356,857</u>
General Fund	245,043,782	215,818,586	221,356,857
Automatic Appropriations	<u>194,590</u>	<u>157,643</u>	<u>185,408</u>
Military Camps Sales Proceeds Fund	26,841		
Retirement and Life Insurance Premiums	167,749	157,643	185,408
Continuing Appropriations	<u>6,491,061</u>	<u>6,951,573</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	644,808		
R.A. No. 11975		1,060,606	
Unobligated Releases for MOOE			
R.A. No. 11936	5,846,253		
R.A. No. 11975		5,890,927	
R.A. No. 7917-Military Camps Sales Proceeds Fund		40	
Budgetary Adjustment(s)	<u>33,522,782</u>		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	8,135,817		
Contingent Fund	5,908,959		
Miscellaneous Personnel Benefits Fund	79,844		
Unprogrammed Appropriation			
Strengthening Assistance for Government Infrastructure and Social Programs	16,890,000		
For Payment of Personnel Benefits	1,147,320		
For Government Counterpart of Foreign-Assisted Projects	383,229		
Support to Foreign-Assisted Projects	4,197,202		
Release(s) to:			
Allocations to Local Government Units (ALGU)			
Bangsamoro Autonomous Region in Muslim Mindanao	(3,219,589)		
Total Available Appropriations	<u>285,252,215</u>	<u>222,927,802</u>	<u>221,542,265</u>
Unused Appropriations	(6,987,440)	(6,951,573)	
Unobligated Allotment	(6,987,440)	(6,951,573)	
TOTAL OBLIGATIONS	<u>278,264,775</u>	<u>215,976,229</u>	<u>221,542,265</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,488,819,000	2,410,883,000	1,210,341,000
Regular	2,488,819,000	2,410,883,000	1,210,341,000
PS	1,672,692,000	400,005,000	495,865,000
MOOE	776,539,000	1,835,028,000	664,476,000
CO	39,588,000	175,850,000	50,000,000
Support to Operations	1,860,313,000	1,876,192,000	6,359,934,000
Regular	1,686,497,000	1,704,144,000	6,169,643,000
PS	204,449,000	108,318,000	121,592,000
MOOE	1,073,377,000	1,238,416,000	3,283,831,000
CO	408,671,000	357,410,000	2,764,220,000
Projects / Purpose	173,816,000	172,048,000	190,291,000
Locally-Funded Project(s)	173,816,000	172,048,000	190,291,000
PS	129,749,000	127,475,000	144,916,000
MOOE	44,067,000	44,573,000	45,375,000
Operations	273,915,643,000	211,689,154,000	213,971,990,000
Regular	235,723,617,000	178,041,184,000	208,434,243,000
PS	10,710,141,000	10,145,748,000	15,285,676,000
MOOE	224,392,403,000	167,845,436,000	193,118,567,000
CO	621,073,000	50,000,000	30,000,000
Projects / Purpose	38,192,026,000	33,647,970,000	5,537,747,000
Locally-Funded Project(s)	33,547,110,000	32,624,482,000	5,537,747,000
PS	3,000,000		
MOOE	33,544,110,000	32,593,432,000	5,537,747,000
CO		31,050,000	
Foreign-Assisted Project(s)	4,644,916,000	1,023,488,000	
MOOE	4,621,649,000	1,010,185,000	
CO	23,267,000	13,303,000	
TOTAL AGENCY BUDGET	278,264,775,000	215,976,229,000	221,542,265,000
Regular	239,898,933,000	182,156,211,000	215,814,227,000
PS	12,587,282,000	10,654,071,000	15,903,133,000
MOOE	226,242,319,000	170,918,880,000	197,066,874,000
CO	1,069,332,000	583,260,000	2,844,220,000

Projects / Purpose	38,365,842,000	33,820,018,000	5,728,038,000
Locally-Funded Project(s)	33,720,926,000	32,796,530,000	5,728,038,000
PS	132,749,000	127,475,000	144,916,000
MOOE	33,588,177,000	32,638,005,000	5,583,122,000
CO		31,050,000	
Foreign-Assisted Project(s)	4,644,916,000	1,023,488,000	
MOOE	4,621,649,000	1,010,185,000	
CO	23,267,000	13,303,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,402	3,403	3,403
Total Number of Filled Positions	2,992	3,007	3,007

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 221,356,857,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	13,046,301,000	106,226,593,000		119,272,894,000
PROTECTIVE SOCIAL WELFARE PROGRAM	866,645,000	88,063,089,000		88,929,734,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,138,036,000	30,000,000	4,168,036,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	40,902,000	44,951,000		85,853,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,192,251,000	183,645,000		1,375,896,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,083,828,000	63,653,945,000	2,844,220,000	67,581,993,000
Regional Allocation	14,778,813,000	138,996,051,000		153,774,864,000
National Capital Region (NCR)	1,088,336,000	6,466,849,000		7,555,185,000
Region I - Ilocos	749,505,000	6,510,208,000		7,259,713,000
Cordillera Administrative Region (CAR)	368,836,000	2,339,267,000		2,708,103,000
Region II - Cagayan Valley	495,913,000	5,130,073,000		5,625,986,000
Region III - Central Luzon	1,121,216,000	8,530,593,000		9,651,809,000

Region IVA - CALABARZON	1,083,736,000	12,791,093,000	13,874,829,000
Region IVB - MIMAROPA	754,172,000	6,629,198,000	7,383,370,000
Region V - Bicol	1,206,143,000	11,588,556,000	12,794,699,000
Region VI - Western Visayas	1,055,610,000	7,573,469,000	8,629,079,000
Negros Island Region		9,177,729,000	9,177,729,000
Region VII - Central Visayas	1,006,843,000	8,838,361,000	9,845,204,000
Region VIII - Eastern Visayas	960,087,000	10,327,394,000	11,287,481,000
Region IX - Zamboanga Peninsula	1,210,535,000	9,900,019,000	11,110,554,000
Region X - Northern Mindanao	1,012,005,000	9,201,832,000	10,213,837,000
Region XI - Davao	980,654,000	9,777,865,000	10,758,519,000
Region XII - SOCCSKSARGEN	924,662,000	8,229,665,000	9,154,327,000
Region XIII - CARAGA	760,560,000	5,983,880,000	6,744,440,000
TOTAL AGENCY BUDGET	15,862,641,000	202,649,996,000	2,844,220,000 221,356,857,000
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SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Twelve Billion Nine Hundred Ninety Seven Million Forty Four Thousand Pesos (P112,997,044,000) 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: Provided, That the 4Ps shall cover the eligible beneficiaries under Section 6 of R.A. No. 11310. The said amount shall cover cash grants, rice subsidy, Enhanced Support Services Intervention (ESSI) grants, and cash grants for the first 1,000-day health monitoring during pregnancy until the child has turned two (2) years old.

The above-mentioned beneficiaries who are compliant to program conditions shall continue to receive educational and health grants, including the ESSI grants, as well as 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 Financial Service Providers, including institutions engaged in money remittances, registered with the BSP.

2. 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 pre-positioning 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, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.

Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

3. Social Pension for Indigent Senior Citizens. The amount of Forty Nine Billion Eight Hundred Twelve Million Two Hundred Ninety Five Thousand Pesos (P49,812,295,000) appropriated herein for the Social Pension for Indigent Senior Citizens shall be used for the monthly stipend of One Thousand Pesos (P1,000) to augment the daily subsistence and other medical needs of indigent senior citizens, as determined by the DSWD, in accordance with R.A. No. 11916. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

The monthly stipend shall be released to target beneficiaries either in cash, direct remittance through the engagement of a service provider duly accredited by the BSP, electronic transfer, or other modes of delivery, whichever is more practical and acceptable to the beneficiary, ensuring its release in the most expeditious and efficient manner.

4. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property, net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and 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.
5. PAYapa at MASaganang PamayaNan Program. The amount of Nine Hundred Million One Hundred Twelve Thousand Pesos (P900,112,000) appropriated herein for the PAYapa at MASaganang PamayaNan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected and conflict-vulnerable areas already identified by the OPAPRU.

6. Tara, Basa! Tutoring Program. The amount of Nine Hundred Million Pesos (P900,000,000) appropriated herein for the Tara, Basa! Tutoring Program under Kapit-Bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDDS-KKB) shall be used for the conduct of a community-based social welfare and development program aimed to provide socioeconomic opportunities for poor or low income families with college students and elementary students through the provision of cash for work initiatives while fostering community engagement and educational support.

Implementation of this Program shall be subject to the guidelines issued by the DSWD.

7. 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 until such time that all agencies have fully migrated to the BTMS; 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 existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

8. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	459,250,000	664,476,000	50,000,000	1,173,726,000
100000100001000	General management and supervision	424,653,000	664,476,000	50,000,000	1,139,129,000
	National Capital Region (NCR)	424,653,000	472,093,000	50,000,000	946,746,000
	Central Office	424,653,000	413,199,000	50,000,000	887,852,000
	Regional Office - NCR		58,894,000		58,894,000
	Region I - Ilocos		19,881,000		19,881,000
	Regional Office - I		19,881,000		19,881,000
	Cordillera Administrative Region (CAR)		9,474,000		9,474,000
	Regional Office - CAR		9,474,000		9,474,000
	Region II - Cagayan Valley		6,580,000		6,580,000
	Regional Office - II		6,580,000		6,580,000
	Region III - Central Luzon		18,875,000		18,875,000
	Regional Office - III		18,875,000		18,875,000

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	6,605,000		6,605,000
Regional Office - VI	6,605,000		6,605,000
Negros Island Region	6,182,000		6,182,000
Regional Office - NIR	6,182,000		6,182,000
Region VII - Central Visayas	5,759,000		5,759,000
Regional Office - VII	5,759,000		5,759,000
Region VIII - Eastern Visayas	29,876,000		29,876,000
Regional Office - VIII	29,876,000		29,876,000
Region IX - Zamboanga Peninsula	10,177,000		10,177,000
Regional Office - IX	10,177,000		10,177,000
Region X - Northern Mindanao	12,692,000		12,692,000
Regional Office - X	12,692,000		12,692,000
Region XI - Davao	4,943,000		4,943,000
Regional Office - XI	4,943,000		4,943,000
Region XII - SOCCSKSARGEN	9,024,000		9,024,000
Regional Office - XII	9,024,000		9,024,000
Region XIII - CARAGA	4,667,000		4,667,000
Regional Office - XIII	4,667,000		4,667,000
100000100002000 Administration of Personnel Benefits	34,597,000		34,597,000
National Capital Region (NCR)	34,597,000		34,597,000
Central Office	34,597,000		34,597,000
Sub-total, General Administration and Support	459,250,000	664,476,000	50,000,000 1,173,726,000

2000000000000000	Support to Operations	112,376,000	3,283,831,000	2,764,220,000	6,160,427,000
200000100001000	Information and Communication Technology Service Management	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
	National Capital Region (NCR)	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
	Central Office	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
200000100002000	Social Marketing Services	14,570,000	7,545,000		22,115,000
	National Capital Region (NCR)	14,570,000	7,545,000		22,115,000
	Central Office	14,570,000	7,545,000		22,115,000
200000100003000	Social Technology Development and Enhancement	28,079,000	49,497,000		77,576,000
	National Capital Region (NCR)	28,079,000	49,497,000		77,576,000
	Central Office	28,079,000	49,497,000		77,576,000
200000100004000	Formulation and development of policies and plans	57,528,000	30,152,000		87,680,000
	National Capital Region (NCR)	57,528,000	30,152,000		87,680,000
	Central Office	57,528,000	30,152,000		87,680,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		67,591,000		67,591,000
	National Capital Region (NCR)		67,591,000		67,591,000
	Central Office		67,591,000		67,591,000
Sub-total, Support to Operations		112,376,000	3,283,831,000	2,764,220,000	6,160,427,000
3000000000000000	Operations	15,146,099,000	193,118,567,000	30,000,000	208,294,666,000
3101000000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	13,046,301,000	104,446,506,000		117,492,807,000
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	12,556,764,000	100,440,280,000		112,997,044,000
	National Capital Region (NCR)	1,017,219,000	6,908,227,000		7,925,446,000
	Central Office	305,089,000	3,290,601,000		3,595,690,000
	Regional Office - NCR	712,130,000	3,617,626,000		4,329,756,000
	Region I - Ilocos	618,121,000	4,299,588,000		4,917,709,000
	Regional Office - I	618,121,000	4,299,588,000		4,917,709,000
	Cordillera Administrative Region (CAR)	256,742,000	1,157,445,000		1,414,187,000
	Regional Office - CAR	256,742,000	1,157,445,000		1,414,187,000
	Region II - Cagayan Valley	379,316,000	2,648,202,000		3,027,518,000
	Regional Office - II	379,316,000	2,648,202,000		3,027,518,000

Region III - Central Luzon	<u>947,905,000</u>	<u>6,861,828,000</u>	<u>7,809,733,000</u>
Regional Office - III	947,905,000	6,861,828,000	7,809,733,000
Region IVA - CALABARZON	<u>908,913,000</u>	<u>9,233,476,000</u>	<u>10,142,389,000</u>
Regional Office - IVA	908,913,000	9,233,476,000	10,142,389,000
Region IVB - MIMAROPA	<u>650,259,000</u>	<u>4,536,906,000</u>	<u>5,187,165,000</u>
Regional Office - IVB	650,259,000	4,536,906,000	5,187,165,000
Region V - Bicol	<u>1,070,435,000</u>	<u>8,583,195,000</u>	<u>9,653,630,000</u>
Regional Office - V	1,070,435,000	8,583,195,000	9,653,630,000
Region VI - Western Visayas	<u>914,176,000</u>	<u>4,252,037,000</u>	<u>5,166,213,000</u>
Regional Office - VI	914,176,000	4,252,037,000	5,166,213,000
Negros Island Region		<u>7,778,034,000</u>	<u>7,778,034,000</u>
Regional Office - NIR		7,778,034,000	7,778,034,000
Region VII - Central Visayas	<u>857,337,000</u>	<u>6,375,395,000</u>	<u>7,232,732,000</u>
Regional Office - VII	857,337,000	6,375,395,000	7,232,732,000
Region VIII - Eastern Visayas	<u>816,212,000</u>	<u>7,394,871,000</u>	<u>8,211,083,000</u>
Regional Office - VIII	816,212,000	7,394,871,000	8,211,083,000
Region IX - Zamboanga Peninsula	<u>1,019,666,000</u>	<u>7,276,706,000</u>	<u>8,296,372,000</u>
Regional Office - IX	1,019,666,000	7,276,706,000	8,296,372,000
Region X - Northern Mindanao	<u>865,593,000</u>	<u>6,667,130,000</u>	<u>7,532,723,000</u>
Regional Office - X	865,593,000	6,667,130,000	7,532,723,000
Region XI - Davao	<u>810,565,000</u>	<u>6,831,345,000</u>	<u>7,641,910,000</u>
Regional Office - XI	810,565,000	6,831,345,000	7,641,910,000
Region XII - SOCCSKSARGEN	<u>805,450,000</u>	<u>5,596,745,000</u>	<u>6,402,195,000</u>
Regional Office - XII	805,450,000	5,596,745,000	6,402,195,000
Region XIII - CARAGA	<u>618,855,000</u>	<u>4,039,150,000</u>	<u>4,658,005,000</u>
Regional Office - XIII	618,855,000	4,039,150,000	4,658,005,000
310100100002000 Sustainable Livelihood Program	<u>489,537,000</u>	<u>4,006,226,000</u>	<u>4,495,763,000</u>
National Capital Region (NCR)	<u>64,250,000</u>	<u>2,850,780,000</u>	<u>2,915,030,000</u>
Central Office	45,273,000	2,809,215,000	2,854,488,000
Regional Office - NCR	18,977,000	41,565,000	60,542,000

Region I - Ilocos	<u>18,567,000</u>	<u>73,452,000</u>	<u>92,019,000</u>
Regional Office - I	18,567,000	73,452,000	92,019,000
Cordillera Administrative Region (CAR)	<u>21,414,000</u>	<u>43,656,000</u>	<u>65,070,000</u>
Regional Office - CAR	21,414,000	43,656,000	65,070,000
Region II - Cagayan Valley	<u>15,308,000</u>	<u>59,786,000</u>	<u>75,094,000</u>
Regional Office - II	15,308,000	59,786,000	75,094,000
Region III - Central Luzon	<u>15,515,000</u>	<u>77,642,000</u>	<u>93,157,000</u>
Regional Office - III	15,515,000	77,642,000	93,157,000
Region IVA - CALABARZON	<u>16,121,000</u>	<u>101,627,000</u>	<u>117,748,000</u>
Regional Office - IVA	16,121,000	101,627,000	117,748,000
Region IVB - MIMAROPA	<u>31,071,000</u>	<u>50,995,000</u>	<u>82,066,000</u>
Regional Office - IVB	31,071,000	50,995,000	82,066,000
Region V - Bicol	<u>30,465,000</u>	<u>97,064,000</u>	<u>127,529,000</u>
Regional Office - V	30,465,000	97,064,000	127,529,000
Region VI - Western Visayas	<u>25,163,000</u>	<u>109,218,000</u>	<u>134,381,000</u>
Regional Office - VI	25,163,000	109,218,000	134,381,000
Region VII - Central Visayas	<u>21,100,000</u>	<u>114,573,000</u>	<u>135,673,000</u>
Regional Office - VII	21,100,000	114,573,000	135,673,000
Region VIII - Eastern Visayas	<u>36,457,000</u>	<u>101,766,000</u>	<u>138,223,000</u>
Regional Office - VIII	36,457,000	101,766,000	138,223,000
Region IX - Zamboanga Peninsula	<u>55,159,000</u>	<u>63,819,000</u>	<u>118,978,000</u>
Regional Office - IX	55,159,000	63,819,000	118,978,000
Region X - Northern Mindanao	<u>38,177,000</u>	<u>97,753,000</u>	<u>135,930,000</u>
Regional Office - X	38,177,000	97,753,000	135,930,000
Region XI - Davao	<u>34,858,000</u>	<u>61,265,000</u>	<u>96,123,000</u>
Regional Office - XI	34,858,000	61,265,000	96,123,000
Region XII - SOCCSKSARGEN	<u>16,347,000</u>	<u>40,716,000</u>	<u>57,063,000</u>
Regional Office - XII	16,347,000	40,716,000	57,063,000
Region XIII - CARAGA	<u>49,565,000</u>	<u>62,114,000</u>	<u>111,679,000</u>
Regional Office - XIII	49,565,000	62,114,000	111,679,000

320100000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	<u>866,645,000</u>	<u>85,205,541,000</u>	<u>86,072,186,000</u>
320101000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>777,121,000</u>	<u>2,255,280,000</u>	<u>3,032,401,000</u>
320101100001000	Services for residential and center-based clients	<u>777,121,000</u>	<u>2,255,280,000</u>	<u>3,032,401,000</u>
	National Capital Region (NCR)	<u>249,620,000</u>	<u>1,169,351,000</u>	<u>1,418,971,000</u>
	Central Office		632,373,000	632,373,000
	Regional Office - NCR	249,620,000	536,978,000	786,598,000
	Region I - Ilocos	<u>40,204,000</u>	<u>71,437,000</u>	<u>111,641,000</u>
	Regional Office - I	40,204,000	71,437,000	111,641,000
	Cordillera Administrative Region (CAR)	<u>19,965,000</u>	<u>43,956,000</u>	<u>63,921,000</u>
	Regional Office - CAR	19,965,000	43,956,000	63,921,000
	Region II - Cagayan Valley	<u>27,794,000</u>	<u>38,520,000</u>	<u>66,314,000</u>
	Regional Office - II	27,794,000	38,520,000	66,314,000
	Region III - Central Luzon	<u>60,121,000</u>	<u>144,921,000</u>	<u>205,042,000</u>
	Regional Office - III	60,121,000	144,921,000	205,042,000
	Region IVA - CALABARZON	<u>70,703,000</u>	<u>112,140,000</u>	<u>182,843,000</u>
	Regional Office - IVA	70,703,000	112,140,000	182,843,000
	Region IVB - MIMAROPA	<u>1,237,000</u>	<u>13,275,000</u>	<u>14,512,000</u>
	Regional Office - IVB	1,237,000	13,275,000	14,512,000
	Region V - Bicol	<u>26,421,000</u>	<u>37,543,000</u>	<u>63,964,000</u>
	Regional Office - V	26,421,000	37,543,000	63,964,000
	Region VI - Western Visayas	<u>32,314,000</u>	<u>34,784,000</u>	<u>67,098,000</u>
	Regional Office - VI	32,314,000	34,784,000	67,098,000
	Region VII - Central Visayas	<u>43,566,000</u>	<u>84,362,000</u>	<u>127,928,000</u>
	Regional Office - VII	43,566,000	84,362,000	127,928,000
	Region VIII - Eastern Visayas	<u>39,270,000</u>	<u>47,754,000</u>	<u>87,024,000</u>
	Regional Office - VIII	39,270,000	47,754,000	87,024,000
	Region IX - Zamboanga Peninsula	<u>44,463,000</u>	<u>178,785,000</u>	<u>223,248,000</u>
	Regional Office - IX	44,463,000	178,785,000	223,248,000
	Region X - Northern Mindanao	<u>28,279,000</u>	<u>56,445,000</u>	<u>84,724,000</u>
	Regional Office - X	28,279,000	56,445,000	84,724,000

Region XI - Davao	58,916,000	105,604,000	164,520,000
Regional Office - XI	58,916,000	105,604,000	164,520,000
Region XII - SOCCSKSARGEN	21,201,000	62,188,000	83,389,000
Regional Office - XII	21,201,000	62,188,000	83,389,000
Region XIII - CARAGA	13,047,000	54,215,000	67,262,000
Regional Office - XIII	13,047,000	54,215,000	67,262,000
320102000000000 SUPPLEMENTARY FEEDING			
SUB-PROGRAM		6,113,551,000	6,113,551,000
320102100001000 Supplementary Feeding Program		6,113,551,000	6,113,551,000
National Capital Region (NCR)		3,503,073,000	3,503,073,000
Central Office		3,320,641,000	3,320,641,000
Regional Office - NCR		182,432,000	182,432,000
Region I - Ilocos		148,616,000	148,616,000
Regional Office - I		148,616,000	148,616,000
Cordillera Administrative Region (CAR)		68,857,000	68,857,000
Regional Office - CAR		68,857,000	68,857,000
Region II - Cagayan Valley		136,948,000	136,948,000
Regional Office - II		136,948,000	136,948,000
Region III - Central Luzon		207,186,000	207,186,000
Regional Office - III		207,186,000	207,186,000
Region IVA - CALABARZON		269,924,000	269,924,000
Regional Office - IVA		269,924,000	269,924,000
Region IVB - MIMAROPA		117,668,000	117,668,000
Regional Office - IVB		117,668,000	117,668,000
Region V - Bicol		229,522,000	229,522,000
Regional Office - V		229,522,000	229,522,000
Region VI - Western Visayas		185,515,000	185,515,000
Regional Office - VI		185,515,000	185,515,000
Negros Island Region		175,871,000	175,871,000
Regional Office - NIR		175,871,000	175,871,000
Region VII - Central Visayas		174,514,000	174,514,000
Regional Office - VII		174,514,000	174,514,000

Region VIII - Eastern Visayas		<u>82,897,000</u>	<u>82,897,000</u>
Regional Office - VIII		82,897,000	82,897,000
Region IX - Zamboanga Peninsula		<u>174,417,000</u>	<u>174,417,000</u>
Regional Office - IX		174,417,000	174,417,000
Region X - Northern Mindanao		<u>234,899,000</u>	<u>234,899,000</u>
Regional Office - X		234,899,000	234,899,000
Region XI - Davao		<u>140,328,000</u>	<u>140,328,000</u>
Regional Office - XI		140,328,000	140,328,000
Region XII - SOCCSKSARGEN		<u>148,027,000</u>	<u>148,027,000</u>
Regional Office - XII		148,027,000	148,027,000
Region XIII - CARAGA		<u>115,289,000</u>	<u>115,289,000</u>
Regional Office - XIII		115,289,000	115,289,000
320103000000000 SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>39,481,000</u>	<u>49,772,814,000</u>	<u>49,812,295,000</u>
320103100001000 Social Pension for Indigent Senior Citizens	<u>39,481,000</u>	<u>49,772,814,000</u>	<u>49,812,295,000</u>
National Capital Region (NCR)	<u>9,366,000</u>	<u>15,890,930,000</u>	<u>15,900,296,000</u>
Central Office	7,359,000	13,869,923,000	13,877,282,000
Regional Office - NCR	2,007,000	2,021,007,000	2,023,014,000
Region I - Ilocos	<u>2,007,000</u>	<u>1,893,224,000</u>	<u>1,895,231,000</u>
Regional Office - I	2,007,000	1,893,224,000	1,895,231,000
Cordillera Administrative Region (CAR)	<u>2,007,000</u>	<u>1,012,250,000</u>	<u>1,014,257,000</u>
Regional Office - CAR	2,007,000	1,012,250,000	1,014,257,000
Region II - Cagayan Valley	<u>2,007,000</u>	<u>2,235,004,000</u>	<u>2,237,011,000</u>
Regional Office - II	2,007,000	2,235,004,000	2,237,011,000
Region III - Central Luzon	<u>2,007,000</u>	<u>1,213,907,000</u>	<u>1,215,914,000</u>
Regional Office - III	2,007,000	1,213,907,000	1,215,914,000
Region IVA - CALABARZON	<u>2,007,000</u>	<u>3,047,281,000</u>	<u>3,049,288,000</u>
Regional Office - IVA	2,007,000	3,047,281,000	3,049,288,000
Region IVB - MIMAROPA	<u>2,007,000</u>	<u>1,889,803,000</u>	<u>1,891,810,000</u>
Regional Office - IVB	2,007,000	1,889,803,000	1,891,810,000
Region V - Bicol	<u>2,007,000</u>	<u>2,627,972,000</u>	<u>2,629,979,000</u>
Regional Office - V	2,007,000	2,627,972,000	2,629,979,000

Region VI - Western Visayas	<u>2,007,000</u>	<u>2,981,298,000</u>	<u>2,983,305,000</u>
Regional Office - VI	2,007,000	2,981,298,000	2,983,305,000
Negros Island Region		<u>1,216,280,000</u>	<u>1,216,280,000</u>
Regional Office - NIR		1,216,280,000	1,216,280,000
Region VII - Central Visayas	<u>2,007,000</u>	<u>2,078,989,000</u>	<u>2,080,996,000</u>
Regional Office - VII	2,007,000	2,078,989,000	2,080,996,000
Region VIII - Eastern Visayas	<u>2,007,000</u>	<u>2,665,700,000</u>	<u>2,667,707,000</u>
Regional Office - VIII	2,007,000	2,665,700,000	2,667,707,000
Region IX - Zamboanga Peninsula	<u>2,007,000</u>	<u>2,189,064,000</u>	<u>2,191,071,000</u>
Regional Office - IX	2,007,000	2,189,064,000	2,191,071,000
Region X - Northern Mindanao	<u>2,007,000</u>	<u>2,128,545,000</u>	<u>2,130,552,000</u>
Regional Office - X	2,007,000	2,128,545,000	2,130,552,000
Region XI - Davao	<u>2,007,000</u>	<u>2,630,180,000</u>	<u>2,632,187,000</u>
Regional Office - XI	2,007,000	2,630,180,000	2,632,187,000
Region XII - SOCCSKSARGEN	<u>2,017,000</u>	<u>2,368,010,000</u>	<u>2,370,027,000</u>
Regional Office - XII	2,017,000	2,368,010,000	2,370,027,000
Region XIII - CARAGA	<u>2,007,000</u>	<u>1,704,377,000</u>	<u>1,706,384,000</u>
Regional Office - XIII	2,007,000	1,704,377,000	1,706,384,000
320104000000000 PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>50,043,000</u>	<u>26,986,221,000</u>	<u>27,036,264,000</u>
320104100001000 Protective services for individuals and families in difficult circumstances	<u>50,043,000</u>	<u>26,978,411,000</u>	<u>27,028,454,000</u>
National Capital Region (NCR)	<u>50,043,000</u>	<u>26,978,411,000</u>	<u>27,028,454,000</u>
Central Office	50,043,000	26,978,411,000	27,028,454,000
320104100003000 Assistance to Persons with Disability		<u>7,810,000</u>	<u>7,810,000</u>
National Capital Region (NCR)		<u>7,810,000</u>	<u>7,810,000</u>
Central Office		7,810,000	7,810,000
320105000000000 SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		<u>77,675,000</u>	<u>77,675,000</u>
320105100002000 Services to Displaced Persons		<u>53,021,000</u>	<u>53,021,000</u>
National Capital Region (NCR)		<u>53,021,000</u>	<u>53,021,000</u>
Central Office		53,021,000	53,021,000

320105100003000	Recovery and Reintegration Program for Trafficked Persons	<u>24,654,000</u>	<u>24,654,000</u>
	National Capital Region (NCR)	<u>5,523,000</u>	<u>5,523,000</u>
	Central Office	2,156,000	2,156,000
	Regional Office - NCR	3,367,000	3,367,000
	Region I - Ilocos	<u>880,000</u>	<u>880,000</u>
	Regional Office - I	880,000	880,000
	Cordillera Administrative Region (CAR)	<u>752,000</u>	<u>752,000</u>
	Regional Office - CAR	752,000	752,000
	Region II - Cagayan Valley	<u>928,000</u>	<u>928,000</u>
	Regional Office - II	928,000	928,000
	Region III - Central Luzon	<u>1,392,000</u>	<u>1,392,000</u>
	Regional Office - III	1,392,000	1,392,000
	Region IVA - CALABARZON	<u>1,080,000</u>	<u>1,080,000</u>
	Regional Office - IVA	1,080,000	1,080,000
	Region IVB - MIMAROPA	<u>720,000</u>	<u>720,000</u>
	Regional Office - IVB	720,000	720,000
	Region V - Bicol	<u>832,000</u>	<u>832,000</u>
	Regional Office - V	832,000	832,000
	Region VI - Western Visayas	<u>984,000</u>	<u>984,000</u>
	Regional Office - VI	984,000	984,000
	Negros Island Region	<u>712,000</u>	<u>712,000</u>
	Regional Office - NIR	712,000	712,000
	Region VII - Central Visayas	<u>1,991,000</u>	<u>1,991,000</u>
	Regional Office - VII	1,991,000	1,991,000
	Region VIII - Eastern Visayas	<u>1,399,000</u>	<u>1,399,000</u>
	Regional Office - VIII	1,399,000	1,399,000
	Region IX - Zamboanga Peninsula	<u>2,663,000</u>	<u>2,663,000</u>
	Regional Office - IX	2,663,000	2,663,000
	Region X - Northern Mindanao	<u>1,519,000</u>	<u>1,519,000</u>
	Regional Office - X	1,519,000	1,519,000

	Region XI - Davao	<u>1,040,000</u>		<u>1,040,000</u>
	Regional Office - XI	1,040,000		1,040,000
	Region XII - SOCCSKSARGEN	<u>760,000</u>		<u>760,000</u>
	Regional Office - XII	760,000		760,000
	Region XIII - CARAGA	<u>1,479,000</u>		<u>1,479,000</u>
	Regional Office - XIII	1,479,000		1,479,000
3301000000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	<u>3,237,924,000</u>	<u>30,000,000</u>	<u>3,267,924,000</u>
330100100001000	Disaster response and rehabilitation program	<u>1,936,131,000</u>		<u>1,936,131,000</u>
	National Capital Region (NCR)	<u>1,936,131,000</u>		<u>1,936,131,000</u>
	Central Office	1,936,131,000		1,936,131,000
330100100002000	National Resource Operation	<u>51,793,000</u>	<u>30,000,000</u>	<u>81,793,000</u>
	National Capital Region (NCR)	<u>51,793,000</u>	<u>30,000,000</u>	<u>81,793,000</u>
	Central Office	51,793,000	30,000,000	81,793,000
330100100003000	Quick Response Fund	<u>1,250,000,000</u>		<u>1,250,000,000</u>
	National Capital Region (NCR)	<u>1,250,000,000</u>		<u>1,250,000,000</u>
	Central Office	1,250,000,000		1,250,000,000
3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	<u>40,902,000</u>	<u>44,951,000</u>	<u>85,853,000</u>
340100100001000	Standards-setting, licensing, accreditation and monitoring services	<u>40,902,000</u>	<u>44,951,000</u>	<u>85,853,000</u>
	National Capital Region (NCR)	<u>40,902,000</u>	<u>44,951,000</u>	<u>85,853,000</u>
	Central Office	40,902,000	44,951,000	85,853,000
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>1,192,251,000</u>	<u>183,645,000</u>	<u>1,375,896,000</u>
350100100001000	Provision of technical/advisory assistance and other related support services	<u>1,173,466,000</u>	<u>156,642,000</u>	<u>1,330,108,000</u>
	National Capital Region (NCR)	<u>99,754,000</u>	<u>115,790,000</u>	<u>215,544,000</u>
	Central Office		111,297,000	111,297,000
	Regional Office - NCR	99,754,000	4,493,000	104,247,000
	Region I - Ilocos	<u>64,748,000</u>	<u>2,480,000</u>	<u>67,228,000</u>
	Regional Office - I	64,748,000	2,480,000	67,228,000
	Cordillera Administrative Region (CAR)	<u>62,860,000</u>	<u>2,227,000</u>	<u>65,087,000</u>
	Regional Office - CAR	62,860,000	2,227,000	65,087,000

Region II - Cagayan Valley	65,640,000	3,455,000	69,095,000
Regional Office - II	65,640,000	3,455,000	69,095,000
Region III - Central Luzon	89,810,000	4,192,000	94,002,000
Regional Office - III	89,810,000	4,192,000	94,002,000
Region IVA - CALABARZON	80,134,000	2,624,000	82,758,000
Regional Office - IVA	80,134,000	2,624,000	82,758,000
Region IVB - MIMAROPA	63,750,000	3,671,000	67,421,000
Regional Office - IVB	63,750,000	3,671,000	67,421,000
Region V - Bicol	70,967,000	2,257,000	73,224,000
Regional Office - V	70,967,000	2,257,000	73,224,000
Region VI - Western Visayas	76,102,000	2,378,000	78,480,000
Regional Office - VI	76,102,000	2,378,000	78,480,000
Region VII - Central Visayas	76,985,000	2,128,000	79,113,000
Regional Office - VII	76,985,000	2,128,000	79,113,000
Region VIII - Eastern Visayas	60,114,000	2,481,000	62,595,000
Regional Office - VIII	60,114,000	2,481,000	62,595,000
Region IX - Zamboanga Peninsula	80,138,000	3,252,000	83,390,000
Regional Office - IX	80,138,000	3,252,000	83,390,000
Region X - Northern Mindanao	72,096,000	2,199,000	74,295,000
Regional Office - X	72,096,000	2,199,000	74,295,000
Region XI - Davao	68,460,000	2,510,000	70,970,000
Regional Office - XI	68,460,000	2,510,000	70,970,000
Region XII - SOCCSKSARGEN	70,695,000	3,059,000	73,754,000
Regional Office - XII	70,695,000	3,059,000	73,754,000
Region XIII - CARAGA	71,213,000	1,939,000	73,152,000
Regional Office - XIII	71,213,000	1,939,000	73,152,000
350100100002000 Provision of capability training programs	18,785,000	27,003,000	45,788,000
National Capital Region (NCR)	18,785,000	27,003,000	45,788,000
Central Office	18,785,000	27,003,000	45,788,000
Sub-total, Operations	15,146,099,000	193,118,567,000	30,000,000 208,294,666,000
Sub-total, Program(s)	P 15,717,725,000	P197,066,874,000	P 2,844,220,000 P215,628,819,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000	National Household Targeting System for Poverty Reduction	144,916,000	45,375,000	190,291,000
	National Capital Region (NCR)	50,599,000	34,329,000	84,928,000
	Central Office	44,751,000	33,842,000	78,593,000
	Regional Office - NCR	5,848,000	487,000	6,335,000
	Region I - Ilocos	5,858,000	650,000	6,508,000
	Regional Office - I	5,858,000	650,000	6,508,000
	Cordillera Administrative Region (CAR)	5,848,000	650,000	6,498,000
	Regional Office - CAR	5,848,000	650,000	6,498,000
	Region II - Cagayan Valley	5,848,000	650,000	6,498,000
	Regional Office - II	5,848,000	650,000	6,498,000
	Region III - Central Luzon	5,858,000	650,000	6,508,000
	Regional Office - III	5,858,000	650,000	6,508,000
	Region IVA - CALABARZON	5,858,000	487,000	6,345,000
	Regional Office - IVA	5,858,000	487,000	6,345,000
	Region IVB - MIMAROPA	5,848,000	487,000	6,335,000
	Regional Office - IVB	5,848,000	487,000	6,335,000
	Region V - Bicol	5,848,000	650,000	6,498,000
	Regional Office - V	5,848,000	650,000	6,498,000
	Region VI - Western Visayas	5,848,000	650,000	6,498,000
	Regional Office - VI	5,848,000	650,000	6,498,000
	Negros Island Region		650,000	650,000
	Regional Office - NIR		650,000	650,000
	Region VII - Central Visayas	5,848,000	650,000	6,498,000
	Regional Office - VII	5,848,000	650,000	6,498,000
	Region VIII - Eastern Visayas	6,027,000	650,000	6,677,000
	Regional Office - VIII	6,027,000	650,000	6,677,000
	Region IX - Zamboanga Peninsula	9,102,000	1,136,000	10,238,000
	Regional Office - IX	9,102,000	1,136,000	10,238,000

Region X - Northern Mindanao	5,853,000	650,000	6,503,000
Regional Office - X	5,853,000	650,000	6,503,000
Region XI - Davao	5,848,000	650,000	6,498,000
Regional Office - XI	5,848,000	650,000	6,498,000
Region XII - SOCCSKSARGEN	8,952,000	1,136,000	10,088,000
Regional Office - XII	8,952,000	1,136,000	10,088,000
Region XIII - CARAGA	5,873,000	650,000	6,523,000
Regional Office - XIII	5,873,000	650,000	6,523,000
310100200002000 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		1,780,087,000	1,780,087,000
National Capital Region (NCR)		1,780,087,000	1,780,087,000
Central Office		1,780,087,000	1,780,087,000
320104200002000 Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		160,474,000	160,474,000
National Capital Region (NCR)		160,474,000	160,474,000
Central Office		160,474,000	160,474,000
320104200005000 Walang Gutom 2027: Food STAMP Program		1,890,000,000	1,890,000,000
National Capital Region (NCR)		1,890,000,000	1,890,000,000
Central Office		1,890,000,000	1,890,000,000
320104200007000 Pag-Abot Program		807,074,000	807,074,000
National Capital Region (NCR)		807,074,000	807,074,000
Central Office		807,074,000	807,074,000
330100200001000 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		351,071,000	351,071,000
National Capital Region (NCR)		351,071,000	351,071,000
Central Office		351,071,000	351,071,000

330100200002000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood		549,041,000		549,041,000
	National Capital Region (NCR)		549,041,000		549,041,000
	Central Office		549,041,000		549,041,000
	Sub-total, Locally-Funded Project(s)		144,916,000	5,583,122,000	5,728,038,000
	Sub-total, Project(s)	P	144,916,000	P 5,583,122,000	P 5,728,038,000
			=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P	15,862,641,000	P202,649,996,000 P 2,844,220,000	P221,356,857,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,717,609	1,313,688	1,545,074
Total Permanent Positions	1,717,609	1,313,688	1,545,074
Other Compensation Common to All			
Personnel Economic Relief Allowance	70,501	71,112	72,168
Representation Allowance	18,069	16,020	18,144
Transportation Allowance	10,677	15,798	17,574
Clothing and Uniform Allowance	19,156	20,741	21,049
Overtime Pay	35,981		
Mid-Year Bonus - Civilian	112,446	109,476	128,757
Year End Bonus	116,384	109,476	128,757
Cash Gift	14,847	14,815	15,035
Productivity Enhancement Incentive	14,675	14,815	15,035
Performance Based Bonus	241,281		
Step Increment		3,283	3,862
Collective Negotiation Agreement	594,498		
Total Other Compensation Common to All	1,248,515	375,536	420,381
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	701	1,506	1,348
Magna Carta for Public Social Workers	121,328	104,073	133,011
Quarters Allowance	17		
Overseas Allowance			3,777
Hazard Pay	8,079		
Lump-sum for Personnel Services		11,192	
Other Personnel Benefits	398,260		
Anniversary Bonus - Civilian			9,000
Total Other Compensation for Specific Groups	528,385	116,771	147,136
Other Benefits			
Retirement and Life Insurance Premiums	166,398	157,643	185,408
PAG-IBIG Contributions	6,645	7,108	7,217
PhilHealth Contributions	32,159	31,512	36,487
Employees Compensation Insurance Premiums	3,657	3,553	3,609

Loyalty Award - Civilian	7,792	1,385	2,985
Terminal Leave	57,739	21,585	34,597
Total Other Benefits	274,390	222,786	270,303
Non-Permanent Positions	8,951,132	8,752,765	13,665,155
TOTAL PERSONNEL SERVICES	12,720,031	10,781,546	16,048,049
Maintenance and Other Operating Expenses			
Travelling Expenses	1,756,370	1,553,567	1,682,399
Training and Scholarship Expenses	1,308,718	749,843	989,969
Supplies and Materials Expenses	8,217,131	1,623,610	2,488,107
Utility Expenses	296,250	286,945	309,177
Communication Expenses	401,377	609,641	597,541
Awards/Rewards and Prizes	15,020	17,603	15,873
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	18,000	18,000	18,000
Extraordinary and Miscellaneous Expenses	9,140	8,937	9,610
Professional Services	7,886,802	7,921,419	7,742,051
General Services	559,788	470,348	478,906
Repairs and Maintenance	331,755	151,668	235,579
Financial Assistance/Subsidy	241,532,181	189,160,898	185,510,920
Taxes, Insurance Premiums and Other Fees	165,653	100,151	88,226
Labor and Wages	88,892	19,809	4,864
Other Maintenance and Operating Expenses			
Advertising Expenses	39,602	28,592	42,604
Printing and Publication Expenses	88,105	198,635	23,611
Representation Expenses	209,163	271,189	177,098
Transportation and Delivery Expenses	584,160	162,920	27,521
Rent/Lease Expenses	404,681	397,615	378,804
Membership Dues and Contributions to Organizations		20	20
Subscription Expenses	337,893	472,135	1,573,160
Bank Transaction Fee	13,271	88,023	150,948
Other Maintenance and Operating Expenses	188,193	255,502	105,008
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	264,452,145	204,567,070	202,649,996
TOTAL CURRENT OPERATING EXPENDITURES	277,172,176	215,348,616	218,698,045
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	281		
Buildings and Other Structures	300,952	100,000	80,300
Machinery and Equipment Outlay	582,331	370,713	2,763,920
Transportation Equipment Outlay	173,436	156,900	
Furniture, Fixtures and Books Outlay	10,577		
Intangible Assets Outlay	25,022		
TOTAL CAPITAL OUTLAYS	1,092,599	627,613	2,844,220
GRAND TOTAL	278,264,775	215,976,229	221,542,265

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)	2024 GAA Targets	Actual
Well-being of poor families improved		P 124,448,268,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 124,448,268,000
Outcome Indicator(s)		
1. Percentage of Pantawid households with improved well-being	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=0.22% (10,634) Subsistence=67.73% (3,261,078) Self-Sufficiency=32.05% (1,543,331)
Output Indicator(s)		
1. Percentage of compliant households provided with cash grants	100%	98.21% (4,321,087)
2. Number of poor households assisted through the Sustainable Livelihood Program	277,128	270,902
3. Number of households that benefited from completed KC-NCDDP sub-projects	2,195,780	1,848,238
Rights of the poor and vulnerable sectors promoted and protected		P 133,983,791,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 133,983,791,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,450,054,000
Outcome Indicator(s)		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	43.92% (4,189)
Output Indicator(s)		
1. Percentage of clients referred to DSWD who are served in centers and residential care facilities	100%	100% (9,538)
2. Percentage of facilities with standard client-staff ratio	70%	128.30% (68 of 53 facilities)
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 3,958,313,000
Outcome Indicator(s)		
1. Percentage of malnourished children in Child Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	75.05% (127,688)
Output Indicator(s)		
1. Number of children in CDCs and SNPs provided with supplementary feeding	2,020,927	1,899,415
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	18,700 children; 3,300 pregnant and lactating women	18,700 children; 3,300 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 47,928,565,000
Outcome Indicator(s)		
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	80%	104.35%

Output Indicator(s)		
1. Number of senior citizens who received social pension within the quarter	4,085,066	4,279,756
2. Number of centenarians provided with cash gift	1,760	1,832
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 79,552,847,000
Outcome Indicator(s)		
1. Percentage of clients who rated the services provided as satisfactory or better	95%	97.75%
Output Indicator(s)		
1. Number of beneficiaries served through Protective Services Program	3,867,673	6,696,426
2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	2,815	4,865
b. Street Families	1,210	3,890
3. Number of poor households provided with food transfers in a timely manner	50,000	162,375
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 94,012,000
Outcome Indicator(s)		
1. Percentage of assisted individuals who are reintegrated to their families and communities	78%	95.90% (7,722 of 8,052)
Output Indicator(s)		
1. Percentage of trafficked persons and their families referred to DSWD who are provided with social welfare services	100%	100% (1,831)
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	4,152	6,221
Immediate relief and early recovery of disaster victims/survivors ensured		P 14,066,648,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 14,066,648,000
Outcome Indicator(s)		
1. Percentage of disaster-affected households/families assisted to early recovery	100%	100% (7,940,340)
Output Indicator(s)		
1. Number of LGUs/Field Offices (FOs) with prepositioned goods	100% of LGUs/FOs with prepositioned goods	100% (975 LGUs/16 FOs) with prepositioned goods
2. Number of disaster-affected families provided with disaster response services	As the need arises	7,399,944
3. Number of disaster-affected families provided with early recovery services	As the need arises	540,396
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 71,489,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 71,489,000
Outcome Indicator(s)		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	8% of accredited SWAs 7% of registered/ licensed SWAs	28.60% (145 out of 507) accredited SWAs 53.08% (379 out of 714) licensed/ accredited SWAs

Output Indicator(s)		
1. Number of SWDAs registered and/or licensed	1,362	613
2. Number of SWAs registered, licensed and accredited	200	171
3. Number of service providers accredited	516	874

Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved P 1,345,447,000

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM P 1,345,447,000

Outcome Indicator(s)		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	100%	100%
Output Indicator(s)		
1. Percentage of LGUs provided with Technical Assistance (TA)	100% (1,128) of LGUs provided with TA Plan	128.99% (1,455) of LGUs provided with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% LGUs provided with RA Plan	100% (1,305) LGUs provided with RA Plan

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Well-being of poor families improved		P 73,605,182,000	P 119,272,894,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 73,605,182,000	P 119,272,894,000
Outcome Indicator(s)			
1. Percentage of Pantawid households with improved well-being	Survival=0.22% (10,634) Subsistence=67.73% (3,261,078) Self-Sufficiency=32.05% (1,543,331)	Survival=2% Subsistence=78% Self-Sufficiency=20%	Survival=2% Subsistence=64% Self-Sufficiency=34%
Output Indicator(s)			
1. Number of Pantawid households provided with conditional cash grants	4,339,372	4,400,000	4,400,000
2. Number of poor households assisted through the Sustainable Livelihood Program	219,599	194,804	179,088
Rights of the poor and vulnerable sectors promoted and protected		P 131,884,213,000	P 88,966,603,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 131,884,213,000	P 88,966,603,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,949,801,000	P 3,066,583,000
Outcome Indicator(s)			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	42.34% (4,036)	30%	30%
Output Indicator(s)			
1. Number of clients served in residential and non-residential care facilities	9,533	8,640	8,000

2. Percentage of facilities with standard client-staff ratio	68% (51 out of 75 facilities)	70%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 5,182,950,000	P 6,113,551,000
Outcome Indicator(s)			
1. Percentage of malnourished children in Child Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	75.31% (145,005)	70%	75%
Output Indicator(s)			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,284,547	1,583,316	1,899,415
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	N/A	18,700 children; 3,300 pregnant and lactating women	N/A
Percentage of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	100% (22,000)	N/A	100% (22,000)
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 49,807,050,000	P 49,812,295,000
Outcome Indicator(s)			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	89.24%	80%	80%
Output Indicator(s)			
1. Number of senior citizens who received social pension within the quarter	4,167,186	4,085,066	4,085,066
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 73,868,111,000	P 29,896,499,000
Outcome Indicator(s)			
1. Percentage of clients who rated the services provided as satisfactory or better	95%	95%	95%
Output Indicator(s)			
1. Number of beneficiaries served through Protective Services Program	6,587,667	6,075,956	3,686,015
2. Number of reached out Pag-abot beneficiaries provided with comprehensive social protection services	2,583	5,000	5,000
3. Number of poor households provided with food transfers in a timely manner	50,000	50,000	50,000
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 76,301,000	P 77,675,000
Outcome Indicator(s)			
1. Percentage of assisted individuals who are reintegrated to their families and communities	94% (8,997 of 9,587)	78%	78%
Output Indicator(s)			
1. Number of trafficked persons provided with social welfare services	2,024	1,521	1,521
2. Number of displaced overseas Filipinos provided with social welfare services	7,563	4,152	5,458

Immediate relief and early recovery of disaster victims/survivors ensured		P 4,828,379,000	P 4,168,036,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 4,828,379,000	P 4,168,036,000
Outcome Indicator(s)			
1. Percentage of disaster-affected households/families assisted to early recovery	100% (3,045,928)	100%	100%
Output Indicator(s)			
1. Number of LGUs with prepositioned goods	649 LGUs	842 LGUs/16 FOs	785 LGUs
2. Number of disaster-affected families provided with disaster response services	2,377,349	As the need arises	As the need arises
3. Number of disaster-affected families provided with early recovery services	668,579	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		P 76,715,000	P 89,150,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 76,715,000	P 89,150,000
Outcome Indicator(s)			
1. Percentage of Social Welfare and Development Agencies (SWDAs) with sustained compliance to social welfare and development standards	70%	70% (870 of 1,243)	70%
Output Indicator(s)			
1. Number of SWDAs registered and licensed	474	1,362	713
2. Number of Social Welfare Agencies (SWAs) accredited	150	223	223
3. Number of service providers accredited	436	436	436
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,294,665,000	P 1,475,307,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		P 1,294,665,000	P 1,475,307,000
Outcome Indicator(s)			
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	145% (878 out of 606)	Functionality assessment is undertaken every 3 years (2026)	100%
Output Indicator(s)			
1. Percentage of LGUs provided with Technical Assistance (TA)	113% (1,525 LGUs)	100% (1,128 LGUs)	100% (1,237 LGUs)
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% (896)	100%	100%

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	144,085	146,615	202,625
General Fund	144,085	146,615	202,625
Automatic Appropriations	3,670	3,617	4,317
Retirement and Life Insurance Premiums	3,670	3,617	4,317
Continuing Appropriations	15,705	15,102	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	101		
R.A. No. 11975		3,039	
Unobligated Releases for MOOE			
R.A. No. 11936	15,604		
R.A. No. 11975		12,063	
Budgetary Adjustment(s)	3,594		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,064		
Pension and Gratuity Fund	329		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,201		
Total Available Appropriations	167,054	165,334	206,942
Unused Appropriations	(15,299)	(15,102)	
Unobligated Allotment	(15,299)	(15,102)	
TOTAL OBLIGATIONS	151,755	150,232	206,942
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	50,282,000	45,898,000	56,062,000
Regular	50,282,000	45,898,000	56,062,000
PS	32,013,000	30,770,000	36,474,000
MOOE	16,115,000	13,328,000	13,610,000
CO	2,154,000	1,800,000	5,978,000

Operations	101,473,000	104,334,000	150,880,000
Regular	84,969,000	87,732,000	125,018,000
PS	13,997,000	12,479,000	14,760,000
MOOE	62,647,000	62,843,000	95,638,000
CO	8,325,000	12,410,000	14,620,000
Projects / Purpose	16,504,000	16,602,000	25,862,000
Locally-Funded Project(s)	16,504,000	16,602,000	25,862,000
MOOE	13,304,000	16,602,000	25,862,000
CO	3,200,000		
TOTAL AGENCY BUDGET	151,755,000	150,232,000	206,942,000
Regular	135,251,000	133,630,000	181,080,000
PS	46,010,000	43,249,000	51,234,000
MOOE	78,762,000	76,171,000	109,248,000
CO	10,479,000	14,210,000	20,598,000
Projects / Purpose	16,504,000	16,602,000	25,862,000
Locally-Funded Project(s)	16,504,000	16,602,000	25,862,000
MOOE	13,304,000	16,602,000	25,862,000
CO	3,200,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	48	56	56

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 202,625,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	13,512,000	121,500,000	14,620,000	149,632,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,917,000	135,110,000	20,598,000	202,625,000
National Capital Region (NCR)	46,917,000	135,110,000	20,598,000	202,625,000
TOTAL AGENCY BUDGET	46,917,000	135,110,000	20,598,000	202,625,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	33,405,000	13,610,000	5,978,000	52,993,000
100000100001000	General Management and Supervision	33,405,000	13,610,000	5,978,000	52,993,000
Sub-total, General Administration and Support		33,405,000	13,610,000	5,978,000	52,993,000
3000000000000000	Operations	13,512,000	95,638,000	14,620,000	123,770,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	13,512,000	95,638,000	14,620,000	123,770,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	13,512,000	95,638,000	14,620,000	123,770,000
Sub-total, Operations		13,512,000	95,638,000	14,620,000	123,770,000
Sub-total, Program(s)		P 46,917,000	P 109,248,000	P 20,598,000	P 176,763,000
		=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200002000 MAKABATA Helpline	25,862,000	25,862,000
Sub-total, Locally-Funded Project(s)	25,862,000	25,862,000
Sub-total, Project(s)	P 25,862,000 =====	P 25,862,000 =====

TOTAL NEW APPROPRIATIONS	P 46,917,000 =====	P 135,110,000 =====	P 20,598,000 =====	P 202,625,000 =====
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,538	30,143	35,972
Total Permanent Positions	30,538	30,143	35,972
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,229	1,320	1,344
Representation Allowance	534	558	702
Transportation Allowance	472	288	432
Clothing and Uniform Allowance	343	385	392
Honoraria		368	368
Mid-Year Bonus - Civilian	1,932	2,512	2,998
Year End Bonus	2,408	2,512	2,998
Cash Gift	244	275	280
Productivity Enhancement Incentive	251	275	280
Performance Based Bonus	385		
Step Increment		76	90
Collective Negotiation Agreement	1,491		
Total Other Compensation Common to All	9,289	8,569	9,884
Other Compensation for Specific Groups			
Other Personnel Benefits	1,014		
Anniversary Bonus - Civilian	120		
Total Other Compensation for Specific Groups	1,134		
Other Benefits			
Retirement and Life Insurance Premiums	3,648	3,617	4,317
PAG-IBIG Contributions	120	132	134
PhilHealth Contributions	719	712	844
Employees Compensation Insurance Premiums	63	66	68
Loyalty Award - Civilian	20	10	15
Terminal Leave	479		
Total Other Benefits	5,049	4,537	5,378
TOTAL PERSONNEL SERVICES	46,010	43,249	51,234

Maintenance and Other Operating Expenses

Travelling Expenses	5,691	1,737	9,773
Training and Scholarship Expenses	17,421	22,611	43,739
Supplies and Materials Expenses	6,057	3,511	5,983
Utility Expenses	1,502	1,234	2,736
Communication Expenses	2,129	1,838	953
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	322	334	334
Professional Services	39,399	45,042	48,821
General Services	2,664	2,150	3,010
Repairs and Maintenance	1,839	680	1,340
Taxes, Insurance Premiums and Other Fees	316	408	1,033
Other Maintenance and Operating Expenses			
Advertising Expenses		1,500	
Printing and Publication Expenses	4,749	161	3,267
Representation Expenses	5,491	1,432	3,817
Rent/Lease Expenses	100		680
Subscription Expenses	4,386	10,135	9,620
Other Maintenance and Operating Expenses			4
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	92,066	92,773	135,110
TOTAL CURRENT OPERATING EXPENDITURES	138,076	136,022	186,344
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,748	12,410	19,620
Transportation Equipment Outlay	1,575	1,800	
Furniture, Fixtures and Books Outlay	356		978
TOTAL CAPITAL OUTLAYS	13,679	14,210	20,598
GRAND TOTAL	151,755	150,232	206,942

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)	2024 GAA Targets	Actual
Coordination of government actions for the fulfillment of the rights of the child		P 101,473,000
CHILD RIGHTS COORDINATION PROGRAM		P 101,473,000
Outcome Indicator(s)		
1. Percentage of resolutions implemented by the member agencies	100% (11)	154% (17)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	70% (7)	130% (13)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	5% increase from 2022 SCFLG Conferees	55.32% increase from 2022 SCFLG Conferees

Output Indicator(s)		
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 - 25	CB - 16 RSCWC - 83
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	1,612	1,618

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government actions for the fulfillment of the rights of the child		P 104,334,000	P 150,880,000
CHILD RIGHTS COORDINATION PROGRAM		P 104,334,000	P 150,880,000
Outcome Indicator(s)			
1. Percentage of resolutions implemented by the member agencies	100% (17)	118.18% (13)	112% (19)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	100% (13)	100% (10)	130% (13)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	5% increase from 2023 Seal of Child-Friendly Local Governance Conferees	6.66% increase from 2023 SCFLG Conferees	11.31% increase from 2025 Seal of Child-Friendly Local Governance Conferees
Output Indicator(s)			
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 - 16 RSCWC - 83	CB - 14 RSCWC - 25	CB - 17 RSCWC - 85
2. Average percentage of national plans and policies rated by stakeholders as good or better	100%	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,612	1,612	1,618

C. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	73,997	122,391	170,916
General Fund	73,997	122,391	170,916
Automatic Appropriations	3,113	2,954	3,463
Retirement and Life Insurance Premiums	3,113	2,954	3,463

Continuing Appropriations	<u>9,715</u>	<u>4,473</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,867		
R.A. No. 11975		659	
Unobligated Releases for MOOE			
R.A. No. 11936	1,848		
R.A. No. 11975		3,814	
Budgetary Adjustment(s)	<u>10,916</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,207		
Unprogrammed Appropriation	9,475		
For Payment of Personnel Benefits	234		
Pension and Gratuity Fund			
Total Available Appropriations	97,741	129,818	174,379
Unused Appropriations	(7,722)	(4,473)	
Unobligated Allotment	(7,722)	(4,473)	
TOTAL OBLIGATIONS	<u>90,019</u>	<u>125,345</u>	<u>174,379</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>28,395,000</u>	<u>17,911,000</u>	<u>20,985,000</u>
Regular	<u>28,395,000</u>	<u>17,911,000</u>	<u>20,985,000</u>
PS	19,232,000	8,665,000	11,596,000
MOOE	7,788,000	9,246,000	9,389,000
CO	1,375,000		
Operations	<u>61,624,000</u>	<u>107,434,000</u>	<u>153,394,000</u>
Regular	<u>48,116,000</u>	<u>107,434,000</u>	<u>153,394,000</u>
PS	23,757,000	26,541,000	30,240,000
MOOE	18,851,000	27,500,000	41,009,000
CO	5,508,000	53,393,000	82,145,000
Projects / Purpose	<u>13,508,000</u>		
Locally-Funded Project(s)	<u>13,508,000</u>		
MOOE	13,508,000		
TOTAL AGENCY BUDGET	<u>90,019,000</u>	<u>125,345,000</u>	<u>174,379,000</u>
Regular	<u>76,511,000</u>	<u>125,345,000</u>	<u>174,379,000</u>
PS	42,989,000	35,206,000	41,836,000
MOOE	26,639,000	36,746,000	50,398,000
CO	6,883,000	53,393,000	82,145,000

Projects / Purpose	13,508,000		
Locally-Funded Project(s)	13,508,000		
MOOE	13,508,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	48	48	48

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 170,916,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	27,668,000	41,009,000	82,145,000	150,822,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	38,373,000	50,398,000	82,145,000	170,916,000
National Capital Region (NCR)	38,373,000	50,398,000	82,145,000	170,916,000
TOTAL AGENCY BUDGET	38,373,000	50,398,000	82,145,000	170,916,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	10,705,000	9,389,000		20,094,000
100000100001000	General Management and Supervision	9,769,000	9,389,000		19,158,000
100000100002000	Administration of Personnel Benefits	936,000			936,000
Sub-total, General Administration and Support		10,705,000	9,389,000		20,094,000
3000000000000000	Operations	27,668,000	41,009,000	82,145,000	150,822,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	27,668,000	41,009,000	82,145,000	150,822,000
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	27,668,000	41,009,000	82,145,000	150,822,000
Sub-total, Operations		27,668,000	41,009,000	82,145,000	150,822,000
TOTAL NEW APPROPRIATIONS		P 38,373,000	P 50,398,000	P 82,145,000	P 170,916,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,880	24,620	28,859
Total Permanent Positions	16,880	24,620	28,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,128	1,128	1,152
Representation Allowance	441	336	408
Transportation Allowance	205	336	408
Clothing and Uniform Allowance	336	329	336
Honoraria	5	46	46
Overtime Pay	36		
Mid-Year Bonus - Civilian	1,992	2,052	2,405
Year End Bonus	2,345	2,052	2,405
Cash Gift	250	235	240

Productivity Enhancement Incentive	242	235	240
Step Increment		62	73
Collective Negotiation Agreement	1,412		
Total Other Compensation Common to All	8,392	6,811	7,713
Other Compensation for Specific Groups			
Other Personnel Benefits	10,455		
Total Other Compensation for Specific Groups	10,455		
Other Benefits			
Retirement and Life Insurance Premiums	3,274	2,954	3,463
PAG-IBIG Contributions	109	113	115
PhilHealth Contributions	613	602	693
Employees Compensation Insurance Premiums	59	56	57
Loyalty Award - Civilian		50	
Terminal Leave	3,207		936
Total Other Benefits	7,262	3,775	5,264
TOTAL PERSONNEL SERVICES	42,989	35,206	41,836
Maintenance and Other Operating Expenses			
Travelling Expenses	3,133	2,045	2,128
Training and Scholarship Expenses	476	2,600	4,347
Supplies and Materials Expenses	2,011	2,848	2,619
Utility Expenses	1,765	2,500	430
Communication Expenses	2,157	2,676	1,054
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	139	136	136
Professional Services	6,116	5,845	11,453
General Services	2,644	3,624	2,580
Repairs and Maintenance	678	2,070	15,300
Taxes, Insurance Premiums and Other Fees	933	1,050	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	249	750	100
Representation Expenses	7,420	4,875	3,836
Transportation and Delivery Expenses	372	900	
Rent/Lease Expenses	10,900		
Subscription Expenses	138	2,492	5,421
Donations	260	1,500	575
Other Maintenance and Operating Expenses	756	835	419
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,147	36,746	50,398
TOTAL CURRENT OPERATING EXPENDITURES	83,136	71,952	92,234
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Machinery and Equipment Outlay	5,508	50,593	82,145
Transportation Equipment Outlay	1,375	1,800	
TOTAL CAPITAL OUTLAYS	6,883	53,393	82,145
GRAND TOTAL	90,019	125,345	174,379

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)	2024 GAA Targets	Actual
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 61,624,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 61,624,000
Outcome Indicator(s)		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	133% (16)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	51% (400,000)	75% (587,449)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	230 (74%)	328 (105%)
Output Indicator(s)		
1. Number of national policies, plans and programs updated, issued and disseminated	75	155
2. Number of consultations, trainings and IEC activities conducted	85	189

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 107,434,000	P 153,394,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 107,434,000	P 153,394,000
Outcome Indicator(s)			
1. Percentage of resolutions, policies and plans implemented by the member agencies	100% (12)	100% (12)	100% (12)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	100% (2,100,000)	29% (400,000)	19% (400,000)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	230 (13%)	230 (13%)	300 (17%)
Output Indicator(s)			
1. Number of national policies, plans and programs updated, issued and disseminated	155	85	155
2. Number of consultations, trainings and IEC activities conducted	189	95	189

D. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	117,877	119,799	133,058
General Fund	117,877	119,799	133,058
Automatic Appropriations	4,398	3,752	4,539
Retirement and Life Insurance Premiums	4,398	3,752	4,539
Continuing Appropriations	64,082	6,033	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		2,009	
Unobligated Releases for MOOE			
R.A. No. 11936	64,082		
R.A. No. 11975		4,024	
Budgetary Adjustment(s)	5,107		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,589		
Pension and Gratuity Fund	1,518		
Total Available Appropriations	191,464	129,584	137,597
Unused Appropriations	(13,350)	(6,033)	
Unobligated Allotment	(13,350)	(6,033)	
TOTAL OBLIGATIONS	178,114	123,551	137,597
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	29,322,000	28,486,000	35,703,000
Regular	29,322,000	28,486,000	35,703,000
PS	23,604,000	23,058,000	26,477,000
MOOE	5,718,000	5,428,000	5,526,000
CO			3,700,000
Operations	148,792,000	95,065,000	101,894,000
Regular	91,440,000	95,065,000	101,894,000
PS	30,698,000	24,611,000	30,240,000
MOOE	59,903,000	66,563,000	70,604,000
CO	839,000	3,891,000	1,050,000

Projects / Purpose	57,352,000		
Locally-Funded Project(s)	57,352,000		
MOOE	57,352,000		
TOTAL AGENCY BUDGET	178,114,000	123,551,000	137,597,000
Regular	120,762,000	123,551,000	137,597,000
PS	54,302,000	47,669,000	56,717,000
MOOE	65,621,000	71,991,000	76,130,000
CO	839,000	3,891,000	4,750,000
Projects / Purpose	57,352,000		
Locally-Funded Project(s)	57,352,000		
MOOE	57,352,000		

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	63	66	66

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 133,058,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	27,947,000	70,604,000	1,050,000	99,601,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,178,000	76,130,000	4,750,000	133,058,000
National Capital Region (NCR)	52,178,000	76,130,000	4,750,000	133,058,000
TOTAL AGENCY BUDGET	52,178,000	76,130,000	4,750,000	133,058,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,231,000	5,526,000	3,700,000	33,457,000
100000100001000	General Management and Supervision	24,231,000	5,526,000	3,700,000	33,457,000
Sub-total, General Administration and Support		24,231,000	5,526,000	3,700,000	33,457,000
3000000000000000	Operations	27,947,000	70,604,000	1,050,000	99,601,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	27,947,000	70,604,000	1,050,000	99,601,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	27,947,000	70,604,000	1,050,000	99,601,000
Sub-total, Operations		27,947,000	70,604,000	1,050,000	99,601,000
TOTAL NEW APPROPRIATIONS		P 52,178,000	P 76,130,000	P 4,750,000	P 133,058,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,975	31,270	37,819
Total Permanent Positions	32,975	31,270	37,819
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,549	1,560	1,584
Representation Allowance	446	144	186
Transportation Allowance	328	144	186
Clothing and Uniform Allowance	448	455	462
Overtime Pay	196		
Mid-Year Bonus - Civilian	2,612	2,606	3,151
Year End Bonus	2,772	2,606	3,151
Cash Gift	324	325	330
Productivity Enhancement Incentive	316	325	330
Performance Based Bonus	1,738		
Step Increment		78	95
Collective Negotiation Agreement	1,980		
Total Other Compensation Common to All	12,709	8,243	9,475
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	97	3,295	3,739
Other Personnel Benefits	1,262		
Total Other Compensation for Specific Groups	1,359	3,295	3,739
Other Benefits			
Retirement and Life Insurance Premiums	3,917	3,752	4,539
PAG-IBIG Contributions	148	156	158
PhilHealth Contributions	801	765	907
Employees Compensation Insurance Premiums	106	78	80
Loyalty Award - Civilian	100	110	
Terminal Leave	2,187		
Total Other Benefits	7,259	4,861	5,684
TOTAL PERSONNEL SERVICES	54,302	47,669	56,717
Maintenance and Other Operating Expenses			
Travelling Expenses	11,121	6,670	7,075
Training and Scholarship Expenses	18,393	18,000	20,598
Supplies and Materials Expenses	3,826	7,885	7,750
Utility Expenses	840	875	650
Communication Expenses	1,530	1,410	1,350
Awards/Rewards and Prizes	703	500	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	8,627	12,000	13,600
General Services	2,435	2,243	2,300
Repairs and Maintenance	233	230	316
Financial Assistance/Subsidy	57,352		
Taxes, Insurance Premiums and Other Fees	613	132	135
Other Maintenance and Operating Expenses			
Advertising Expenses	580	1,000	1,000
Printing and Publication Expenses	879	2,000	900

Representation Expenses	5,965	9,000	9,000
Transportation and Delivery Expenses		10	20
Rent/Lease Expenses	4,650	4,800	5,500
Subscription Expenses	1,115	1,100	700
Other Maintenance and Operating Expenses	3,975	4,000	4,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>122,973</u>	<u>71,991</u>	<u>76,130</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>177,275</u>	<u>119,660</u>	<u>132,847</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	839	1,591	1,050
Transportation Equipment Outlay		2,300	3,700
TOTAL CAPITAL OUTLAYS	<u>839</u>	<u>3,891</u>	<u>4,750</u>
GRAND TOTAL	<u>178,114</u>	<u>123,551</u>	<u>137,597</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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 148,792,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 148,792,000
Outcome Indicator(s)		
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10% (836)	29% (2,430)
2. Percentage increased in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening	10% (836)	13% (1,052)
3. Percentage of resolutions implemented by the member agencies	54%	80%
Output Indicator(s)		
1. Number of policies developed, approved and adopted	44	64
2. Number of LGUs provided with technical assistance	4,965	12,092
3. Percentage of plans and policies rated by stakeholders as good or better	75%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 95,065,000	P 101,894,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 95,065,000	P 101,894,000
Outcome Indicator(s)			
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10%(587)	10% (920)	10% (1,012)
2. Percentage increase in the number of LGUs implementing CLJIP	10% (171)	10% (171)	10% (189)
3. Percentage of resolutions implemented by the member agencies	10%	54%	100%
Output Indicator(s)			
1. Number of policies developed, approved and adopted	20	20	11
2. Number of LGUs provided with technical assistance	5,217	4,965	N/A
Number of LGUs monitored in the implementation of their CLJIP	170	N/A	170
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%

E. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	219,656	359,058	369,393
General Fund	219,656	359,058	369,393
Automatic Appropriations	4,989	4,303	5,880
Retirement and Life Insurance Premiums	4,989	4,303	5,880
Continuing Appropriations	15,421	2,408	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		148	
Unobligated Releases for MOOE			
R.A. No. 11936	15,421		
R.A. No. 11975		2,260	
Budgetary Adjustment(s)	14,006		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,888		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	12,118		
Total Available Appropriations	254,072	365,769	375,273

Unused Appropriations	(2,449)	(2,408)	
Unobligated Allotment	(2,449)	(2,408)	
TOTAL OBLIGATIONS	251,623	363,361	375,273
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	77,797,000	72,441,000	84,087,000
Regular	77,797,000	72,441,000	84,087,000
PS	37,645,000	24,178,000	38,247,000
MOOE	37,185,000	38,513,000	42,920,000
CO	2,967,000	9,750,000	2,920,000
Operations	173,826,000	290,920,000	291,186,000
Regular	165,330,000	290,920,000	291,186,000
PS	41,412,000	45,317,000	49,377,000
MOOE	123,918,000	241,603,000	241,809,000
CO		4,000,000	
Projects / Purpose	8,496,000		
Locally-Funded Project(s)	8,496,000		
MOOE	8,496,000		
TOTAL AGENCY BUDGET	251,623,000	363,361,000	375,273,000
Regular	243,127,000	363,361,000	375,273,000
PS	79,057,000	69,495,000	87,624,000
MOOE	161,103,000	280,116,000	284,729,000
CO	2,967,000	13,750,000	2,920,000
Projects / Purpose	8,496,000		
Locally-Funded Project(s)	8,496,000		
MOOE	8,496,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	46	47	47

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 369,393,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	46,770,000	241,809,000		288,579,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,744,000	284,729,000	2,920,000	369,393,000
National Capital Region (NCR)	81,744,000	284,729,000	2,920,000	369,393,000
TOTAL AGENCY BUDGET	81,744,000	284,729,000	2,920,000	369,393,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	34,974,000	42,920,000	2,920,000	80,814,000
100000100001000	General Management and Supervision	34,974,000	42,920,000	2,920,000	80,814,000
Sub-total, General Administration and Support		34,974,000	42,920,000	2,920,000	80,814,000

3000000000000000	Operations	46,770,000	241,809,000	288,579,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	46,770,000	241,809,000	288,579,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	27,768,000	53,600,000	81,368,000
3101011000010000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	27,768,000	45,948,000	73,716,000
3101011000020000	Provision of information and advocacy support		7,652,000	7,652,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	188,209,000	207,211,000
3101021000010000	Support to consultative and convergence platforms	19,002,000	188,209,000	207,211,000
Sub-total, Operations		46,770,000	241,809,000	288,579,000

TOTAL NEW APPROPRIATIONS	P	81,744,000	P	284,729,000	P	2,920,000	P	369,393,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,520	35,859	49,000
Total Permanent Positions	43,520	35,859	49,000
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,079	1,032	1,128
Representation Allowance	1,288	780	1,182
Transportation Allowance	885	780	1,182
Clothing and Uniform Allowance	287	301	329
Overtime Pay	23		
Mid-Year Bonus - Civilian	2,751	2,988	4,084
Year End Bonus	3,794	2,988	4,084
Cash Gift	240	215	235
Per Diems	16,009	17,902	17,902
Productivity Enhancement Incentive	235	215	235
Step Increment		90	122
Collective Negotiation Agreement	1,340		
Total Other Compensation Common to All	27,931	27,291	30,483

Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,177	1,100	1,100
Other Personnel Benefits	370		
Total Other Compensation for Specific Groups	<u>1,547</u>	<u>1,100</u>	<u>1,100</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,989	4,303	5,880
PAG-IBIG Contributions	100	103	113
PhilHealth Contributions	871	787	992
Employees Compensation Insurance Premiums	54	52	56
Loyalty Award - Civilian	45		
Total Other Benefits	<u>6,059</u>	<u>5,245</u>	<u>7,041</u>
TOTAL PERSONNEL SERVICES	<u>79,057</u>	<u>69,495</u>	<u>87,624</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,796	82,019	59,652
Training and Scholarship Expenses	5,616	22,409	40,003
Supplies and Materials Expenses	14,688	22,718	13,333
Utility Expenses	3,467	3,100	880
Communication Expenses	4,597	5,422	1,141
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	632	320	632
Professional Services	56,664	54,713	54,509
General Services	4,417	4,000	4,420
Repairs and Maintenance	1,895	2,699	3,588
Taxes, Insurance Premiums and Other Fees	311	256	510
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	834	1,055	50
Representation Expenses	34,538	73,430	89,741
Transportation and Delivery Expenses	2,143		
Rent/Lease Expenses	7,824	6,000	9,000
Subscription Expenses		475	1,325
Other Maintenance and Operating Expenses	177	1,500	5,945
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>169,599</u>	<u>280,116</u>	<u>284,729</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>248,656</u>	<u>349,611</u>	<u>372,353</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,967	4,000	2,920
Transportation Equipment Outlay		9,750	
TOTAL CAPITAL OUTLAYS	<u>2,967</u>	<u>13,750</u>	<u>2,920</u>
GRAND TOTAL	<u>251,623</u>	<u>363,361</u>	<u>375,273</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)	2024 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		P 173,826,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 173,826,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 80,355,000
Outcome Indicator(s)		
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	156%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	14
Output Indicator(s)		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	215; 80%	233; 87%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	100%
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	20,197; 80%	22,884; 91%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 93,471,000
Outcome Indicator(s)		
1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	9; 150%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	90%
Output Indicator(s)		
1. Number and percentage of consultative/convergent platforms organized as scheduled	913; 80%	828; 73%
2. Percentage of stakeholders who rated the platforms as good or better	80%	86%
3. Number and percentage of trainees who rated the trainings as good or better	7,411; 80%	6,847; 74%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized		P 290,920,000	P 291,186,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 290,920,000	P 291,186,000

POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION,
DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM

P 79,887,000

P 83,975,000

Outcome Indicator(s)

1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	12

Output Indicator(s)

1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	321; 80%	289; 100%
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	12,250; 80%	23,074; 80%	23,262; 80%

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

P 211,033,000

P 207,211,000

Outcome Indicator(s)

1. Number and percentage increase of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 100%	10; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%	80%

Output Indicator(s)

1. Number and percentage of consultative/convergent platforms organized as scheduled	530; 80%	886; 80%	736; 100%
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	3,076; 80%	10,123; 80%	4,462; 80%

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	1,553,266		
General Fund	1,553,266		
Automatic Appropriations	78,266		
Retirement and Life Insurance Premiums	78,266		
Continuing Appropriations	90,796		
Unreleased Appropriation for Capital Outlays R.A. No. 11936	8,700		

Unreleased Appropriation for MOOE	
R.A. No. 11936	221
Unobligated Releases for Capital Outlays	
R.A. No. 11936	21,054
Unobligated Releases for MOOE	
R.A. No. 11936	60,821
Budgetary Adjustment(s)	<u>46,271</u>
Release(s) from:	
Miscellaneous Personnel Benefits Fund	37,796
Pension and Gratuity Fund	4,730
Unprogrammed Appropriation	
Pension and Gratuity Fund	<u>3,745</u>
Total Available Appropriations	1,768,599
Unused Appropriations	<u>(98,784)</u>
Unobligated Allotment	<u>(98,784)</u>
TOTAL OBLIGATIONS	<u>1,669,815</u> =====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>406,288,000</u>		
Regular	<u>406,288,000</u>		
PS	287,521,000		
MOOE	94,850,000		
CO	23,917,000		
Support to Operations	<u>453,854,000</u>		
Regular	<u>453,854,000</u>		
PS	246,678,000		
MOOE	94,372,000		
CO	112,804,000		
Operations	<u>809,673,000</u>		
Regular	<u>809,673,000</u>		
PS	437,877,000		
MOOE	371,796,000		
TOTAL AGENCY BUDGET	<u>1,669,815,000</u>		
Regular	<u>1,669,815,000</u>		
PS	972,076,000		
MOOE	561,018,000		
CO	136,721,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,705		
Total Number of Filled Positions	1,432		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	642,123		
Total Permanent Positions	642,123		
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,985		
Representation Allowance	10,858		
Transportation Allowance	10,677		
Clothing and Uniform Allowance	9,798		
Mid-Year Bonus - Civilian	52,786		
Year End Bonus	53,088		
Cash Gift	7,114		
Productivity Enhancement Incentive	6,966		
Total Other Compensation Common to All	185,272		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13,146		
Other Personnel Benefits	22,914		
Total Other Compensation for Specific Groups	36,060		
Other Benefits			
Retirement and Life Insurance Premiums	75,828		
PAG-IBIG Contributions	3,068		
PhilHealth Contributions	14,887		
Employees Compensation Insurance Premiums	1,713		
Loyalty Award - Civilian	715		
Terminal Leave	12,410		
Total Other Benefits	108,621		
TOTAL PERSONNEL SERVICES	972,076		
Maintenance and Other Operating Expenses			
Travelling Expenses	50,164		
Training and Scholarship Expenses	225,551		
Supplies and Materials Expenses	52,238		
Utility Expenses	14,759		
Communication Expenses	12,386		
Awards/Rewards and Prizes	424		
Survey, Research, Exploration and Development Expenses	1,335		

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,917		
Professional Services	34,548		
General Services	11,482		
Repairs and Maintenance	2,740		
Financial Assistance/Subsidy	1,569		
Taxes, Insurance Premiums and Other Fees	2,302		
Labor and Wages	4,602		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,551		
Representation Expenses	51,372		
Transportation and Delivery Expenses	7,427		
Rent/Lease Expenses	37,816		
Subscription Expenses	32,332		
Donations	8,244		
Bank Transaction Fee	4		
Other Maintenance and Operating Expenses	2,255		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	561,018		
TOTAL CURRENT OPERATING EXPENDITURES	1,533,094		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,928		
Machinery and Equipment Outlay	112,804		
Transportation Equipment Outlay	15,989		
TOTAL CAPITAL OUTLAYS	136,721		
GRAND TOTAL	1,669,815		

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)	2024 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 809,673,000
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 187,056,000
Outcome Indicator(s)		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	28.57%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	83.07%
Output Indicator(s)		
1. Number of stages of CADT/CALT application completed within the year	140	54

2. Number of projects implemented in support to the delineation function	91	95
3. Number of phases of ADSDPP formulation completed within the year	103	82

HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM

P 469,007,000

Outcome Indicator(s)

1. Percentage of livelihood projects funded	52%	52%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	82.22%

Output Indicator(s)

1. Number of projects/activities implemented within the year	176	159
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	10	6
3. Number of IP beneficiaries for the projects	29,780	39,204

INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM

P 153,610,000

Outcome Indicator(s)

1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	214.18%
2. Percentage of cases disposed within the reporting period	60%	87.28%

Output Indicator(s)

1. Number of projects implemented	287	306
2. Number of beneficiaries	12,206	36,313
3. Percentage of legal assistance extended within the prescribed timeframe	90%	169.79%
4. Number of cases acted upon within the reporting period	66	132
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	20	22

G. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	197,189	205,675	248,202
General Fund	197,189	205,675	248,202
Automatic Appropriations	9,372	8,639	10,722
Retirement and Life Insurance Premiums	9,372	8,639	10,722

Continuing Appropriations	<u>983</u>	<u>3,071</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		123	
Unobligated Releases for MOOE			
R.A. No. 11936	983		
R.A. No. 11975		2,948	
Budgetary Adjustment(s)	<u>14,247</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,955		
Unprogrammed Appropriation			
Pension and Gratuity Fund	813		
For Payment of Personnel Benefits	<u>5,479</u>		
Total Available Appropriations	221,791	217,385	258,924
Unused Appropriations	(<u>8,383</u>)	(<u>3,071</u>)	
Unobligated Allotment	(<u>8,383</u>)	(<u>3,071</u>)	
TOTAL OBLIGATIONS	<u>213,408</u>	<u>214,314</u>	<u>258,924</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>84,553,000</u>	<u>80,799,000</u>	<u>112,729,000</u>
Regular	<u>84,553,000</u>	<u>80,799,000</u>	<u>112,729,000</u>
PS	51,506,000	34,548,000	44,818,000
MOOE	29,850,000	40,451,000	65,781,000
CO	3,197,000	5,800,000	2,130,000
Operations	<u>128,855,000</u>	<u>133,515,000</u>	<u>146,195,000</u>
Regular	<u>128,855,000</u>	<u>133,515,000</u>	<u>146,195,000</u>
PS	71,872,000	70,910,000	84,020,000
MOOE	52,303,000	62,605,000	62,175,000
CO	4,680,000		
TOTAL AGENCY BUDGET	<u>213,408,000</u>	<u>214,314,000</u>	<u>258,924,000</u>
Regular	<u>213,408,000</u>	<u>214,314,000</u>	<u>258,924,000</u>
PS	123,378,000	105,458,000	128,838,000
MOOE	82,153,000	103,056,000	127,956,000
CO	7,877,000	5,800,000	2,130,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	188	188	188
Total Number of Filled Positions	153	163	163

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 248,202,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	76,894,000	62,175,000		139,069,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	118,116,000	127,956,000	2,130,000	248,202,000
National Capital Region (NCR)	118,116,000	127,956,000	2,130,000	248,202,000
TOTAL AGENCY BUDGET	118,116,000	127,956,000	2,130,000	248,202,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) 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.

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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	41,222,000	65,781,000	2,130,000	109,133,000
100000100001000	General Management and Supervision	40,992,000	65,781,000	2,130,000	108,903,000
100000100002000	Administration of Personnel Benefits	230,000			230,000
Sub-total, General Administration and Support		41,222,000	65,781,000	2,130,000	109,133,000
3000000000000000	Operations	76,894,000	62,175,000		139,069,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	76,894,000	62,175,000		139,069,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	76,894,000	62,175,000		139,069,000
Sub-total, Operations		76,894,000	62,175,000		139,069,000
TOTAL NEW APPROPRIATIONS		P 118,116,000	P 127,956,000	P 2,130,000	P 248,202,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,932	71,991	89,356
Total Permanent Positions	76,932	71,991	89,356
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,657	3,624	3,912
Representation Allowance	885	798	918
Transportation Allowance	698	798	918
Clothing and Uniform Allowance	1,078	1,057	1,141
Mid-Year Bonus - Civilian	747	5,999	7,447
Year End Bonus	6,298	5,999	7,447
Cash Gift	760	755	815
Productivity Enhancement Incentive	6,017	755	815
Performance Based Bonus	3,388		

Step Increment		180	223
Collective Negotiation Agreement	4,852		
Total Other Compensation Common to All	28,380	19,965	23,636
Other Compensation for Specific Groups			
Other Personnel Benefits	2,976		
Anniversary Bonus - Civilian			459
Total Other Compensation for Specific Groups	2,976		459
Other Benefits			
Retirement and Life Insurance Premiums	9,060	8,639	10,722
PAG-IBIG Contributions	354	363	391
PhilHealth Contributions	1,814	1,729	2,111
Employees Compensation Insurance Premiums	186	181	195
Loyalty Award - Civilian	45	230	45
Terminal Leave	2,303	848	230
Total Other Benefits	13,762	11,990	13,694
Non-Permanent Positions	1,328	1,512	1,693
TOTAL PERSONNEL SERVICES	123,378	105,458	128,838
Maintenance and Other Operating Expenses			
Travelling Expenses	9,559	12,500	12,500
Training and Scholarship Expenses	28,758	33,850	34,900
Supplies and Materials Expenses	3,967	8,828	11,795
Utility Expenses	4,090	3,950	3,950
Communication Expenses	2,329	3,900	4,432
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	568	664	664
Professional Services	10,996	12,258	24,258
General Services	6,754	7,000	7,400
Repairs and Maintenance	1,134	1,570	1,470
Taxes, Insurance Premiums and Other Fees	425	550	515
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		200	200
Representation Expenses	431	632	600
Rent/Lease Expenses	11,325	13,957	17,845
Subscription Expenses	1,817	3,197	7,427
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	82,153	103,056	127,956
TOTAL CURRENT OPERATING EXPENDITURES	205,531	208,514	256,794
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,130
Transportation Equipment Outlay	7,877	5,800	
TOTAL CAPITAL OUTLAYS	7,877	5,800	2,130
GRAND TOTAL	213,408	214,314	258,924

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)	2024 GAA Targets	Actual
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 128,855,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 128,855,000
Outcome Indicator(s)		
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	100%	100%
Output Indicator(s)		
1. Number of capability building/training to Urban Poor Organizations conducted	678	709
2. Number of Urban Poor Organizations issued Certificate of Accreditation	302	602
3. Percentage of demolition and eviction activities reported to PCUP monitored	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 133,515,000	P 146,195,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 133,515,000	P 146,195,000
Outcome Indicator(s)			
1. Percentage of training participants rating the training as good or better	100%	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	100%	100%	100%
Output Indicator(s)			
1. Number of capability building/training to Urban Poor Organizations conducted	678	678	690
2. Number of Urban Poor Organizations issued Certificate of Accreditation	302	362	435
3. Percentage of demolition and eviction activities reported to PCUP monitored	100%	100%	100%

H. NATIONAL AUTHORITY FOR CHILD CARE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	498,489	567,998	721,197
General Fund	498,489	567,998	721,197
Automatic Appropriations	18,645	15,987	28,043
Retirement and Life Insurance Premiums	18,645	15,987	28,043
Continuing Appropriations	71,108	60,413	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	16,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,871		
R.A. No. 11975		41,427	
Unobligated Releases for MOOE			
R.A. No. 11936	53,237		
R.A. No. 11975		18,986	
Budgetary Adjustment(s)	197,336		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	129,339		
Pension and Gratuity Fund	1,245		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	66,752		
Total Available Appropriations	785,578	644,398	749,240
Unused Appropriations	(77,195)	(60,413)	
Unreleased Appropriation	(2,330)		
Unobligated Allotment	(74,865)	(60,413)	
TOTAL OBLIGATIONS	708,383	583,985	749,240
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	416,438,000	147,728,000	288,381,000
Regular	416,438,000	147,728,000	288,381,000
PS	232,414,000	59,725,000	178,546,000
MOOE	117,451,000	74,683,000	109,835,000
CO	66,573,000	13,320,000	

Operations	<u>291,945,000</u>	<u>436,257,000</u>	<u>460,859,000</u>
Regular	<u>291,945,000</u>	<u>436,257,000</u>	<u>460,859,000</u>
PS	18,202,000	128,446,000	151,357,000
MOOE	271,974,000	307,811,000	309,502,000
CO	1,769,000		
TOTAL AGENCY BUDGET	<u>708,383,000</u>	<u>583,985,000</u>	<u>749,240,000</u>
Regular	<u>708,383,000</u>	<u>583,985,000</u>	<u>749,240,000</u>
PS	250,616,000	188,171,000	329,903,000
MOOE	389,425,000	382,494,000	419,337,000
CO	68,342,000	13,320,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	523	563	563
Total Number of Filled Positions	434	450	450

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 721,197,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	46,717,000	13,132,000		59,849,000
INTER-COUNTRY ADOPTION PROGRAM	49,172,000	29,465,000		78,637,000
ALTERNATIVE CHILD CARE REGULATORY PROGRAM	42,516,000	8,681,000		51,197,000
ALTERNATIVE CHILD CARE PROGRAM		258,224,000		258,224,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>301,860,000</u>	<u>419,337,000</u>		<u>721,197,000</u>
National Capital Region (NCR)	301,860,000	419,337,000		721,197,000
TOTAL AGENCY BUDGET	<u>301,860,000</u>	<u>419,337,000</u>		<u>721,197,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Authority for Child Care (NACC) 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 until such time that all agencies have fully migrated to the BTMS; and

(b) NACC's website.

The NACC 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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	163,455,000	109,835,000	273,290,000
100000100001000	General Management and Supervision	163,455,000	109,835,000	273,290,000
Sub-total, General Administration and Support		163,455,000	109,835,000	273,290,000
3000000000000000	Operations	138,405,000	309,502,000	447,907,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	46,717,000	13,132,000	59,849,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	46,717,000	13,132,000	59,849,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	49,172,000	29,465,000	78,637,000
310200100001000	Adjudication/Entrustment of Children for Inter-Country Adoption	49,172,000	29,465,000	78,637,000
3103000000000000	ALTERNATIVE CHILD CARE REGULATORY PROGRAM	42,516,000	8,681,000	51,197,000
310300100001000	Accreditation/Authorization of Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	42,516,000	8,681,000	51,197,000
3104000000000000	ALTERNATIVE CHILD CARE PROGRAM		258,224,000	258,224,000
310400100001000	Adjudication/Entrustment of Children for Adoption and Other Alternative Child Care		258,224,000	258,224,000
Sub-total, Operations		138,405,000	309,502,000	447,907,000
TOTAL NEW APPROPRIATIONS		P 301,860,000	P 419,337,000	P 721,197,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	170,750	133,224	233,693
Total Permanent Positions	170,750	133,224	233,693
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,936	6,600	10,800
Representation Allowance	1,978	432	942
Transportation Allowance	1,527	432	942
Clothing and Uniform Allowance	2,492	1,925	3,150
Overtime Pay	11		
Mid-Year Bonus - Civilian	11,027	11,102	19,474
Year End Bonus	15,523	11,102	19,474
Cash Gift	2,027	1,375	2,250
Productivity Enhancement Incentive	2,066	1,375	2,250
Step Increment		332	584
Total Other Compensation Common to All	46,587	34,675	59,866
Other Compensation for Specific Groups			
Other Personnel Benefits	8,382		
Total Other Compensation for Specific Groups	8,382		
Other Benefits			
Retirement and Life Insurance Premiums	18,627	15,987	28,043
PAG-IBIG Contributions	770	660	1,080
PhilHealth Contributions	3,736	3,284	5,721
Employees Compensation Insurance Premiums	446	331	540
Loyalty Award - Civilian		10	
Terminal Leave	1,303		
Total Other Benefits	24,882	20,272	35,384
Non-Permanent Positions	15		960
TOTAL PERSONNEL SERVICES	250,616	188,171	329,903
Maintenance and Other Operating Expenses			
Travelling Expenses	30,068	34,714	37,060
Training and Scholarship Expenses	50,662	66,460	52,664
Supplies and Materials Expenses	61,020	26,331	21,268
Utility Expenses	4,839	8,156	5,414
Communication Expenses	8,945	10,806	4,885
Awards/Rewards and Prizes			300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	488	498	498
Professional Services	76,946	69,503	111,525
General Services	10,284	19,776	12,200
Repairs and Maintenance	1,598	5,700	3,950
Financial Assistance/Subsidy	73,020	81,028	79,258
Taxes, Insurance Premiums and Other Fees	1,581	1,700	2,250
Other Maintenance and Operating Expenses			
Advertising Expenses	2,506	1,606	9,508
Printing and Publication Expenses	8	1,089	4,351

Representation Expenses	9,493	17,855	25,451
Transportation and Delivery Expenses	1,088		
Rent/Lease Expenses	28,266	27,547	29,818
Subscription Expenses	8,120	3,922	13,848
Donations		200	
Other Maintenance and Operating Expenses	20,493	5,603	5,089
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>389,425</u>	<u>382,494</u>	<u>419,337</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>640,041</u>	<u>570,665</u>	<u>749,240</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	54,405	13,320	
Transportation Equipment Outlay	7,950		
Furniture, Fixtures and Books Outlay	1,004		
Intangible Assets Outlay	4,983		
TOTAL CAPITAL OUTLAYS	<u>68,342</u>	<u>13,320</u>	
GRAND TOTAL	<u>708,383</u>	<u>583,985</u>	<u>749,240</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL

OUTCOME : Filipino children in suitable alternative child care or permanent families protected and secured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipino children in suitable alternative child care or permanent families protected and secured		P 291,945,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 10,645,000
Outcome Indicator(s)		
1. Percentage of local stakeholders complying with policy guidelines	94%	128%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	45	68
Output Indicator(s)		
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	32	28

INTER-COUNTRY ADOPTION PROGRAM	P 26,068,000
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Outcome Indicator(s)		
1. Percentage of children entrusted with finalized adoption	85%	171.25%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	0%
Output Indicator(s)		
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	80; 100%	97; 121.25%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	85%	78.43%

ALTERNATIVE CHILD CARE PROGRAM	P 252,491,000
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Outcome Indicator(s)		
1. Number of children served through Alternative Child Care Program	1,662	2,797

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipino children in suitable alternative child care or permanent families protected and secured		P 436,257,000	P 460,859,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 49,565,000	P 64,220,000
Outcome Indicator(s)			
1. Percentage of local stakeholders participating and complying with policy guidelines	100%	100%	100%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	100%	100%
Output Indicator(s)			
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	25	25	28
INTER-COUNTRY ADOPTION PROGRAM		P 64,009,000	P 83,238,000
Outcome Indicator(s)			
1. Percentage of children issued with Certification of Authority of Consent to Adopt (CACA)	100%	100%	100%
Output Indicator(s)			
1. Percentage of children cleared of inter-country adoption with complete documentary requirements reviewed within the prescribed timeframe	100%	100%	100%
2. Percentage of children entrusted to foreign adoptive parents	100%	100%	100%
ALTERNATIVE CHILD CARE PROGRAM		P 280,379,000	P 258,224,000
Outcome Indicator(s)			
1. Number of children served through Alternative Child Care Program	1,662	1,828	2,797

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 15,862,641,000	P202,649,996,000	P 2,844,220,000	P221,356,857,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	46,917,000	135,110,000	20,598,000	202,625,000
C. NATIONAL COUNCIL ON DISABILITY AFFAIRS	38,373,000	50,398,000	82,145,000	170,916,000
D. JUVENILE JUSTICE AND WELFARE COUNCIL	52,178,000	76,130,000	4,750,000	133,058,000
E. NATIONAL ANTI-POVERTY COMMISSION	81,744,000	284,729,000	2,920,000	369,393,000
F. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	118,116,000	127,956,000	2,130,000	248,202,000
G. NATIONAL AUTHORITY FOR CHILD CARE	301,860,000	419,337,000		721,197,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 16,501,829,000 =====	P203,743,656,000 =====	P 2,956,763,000 =====	P223,202,248,000 =====