

XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 196,517,404,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 296,261,000	P 687,962,000	P 150,000,000	P 1,134,223,000
2000000000000000	Support to Operations	108,519,000	927,019,000	332,690,000	1,368,228,000
3000000000000000	Operations	9,812,375,000	174,378,287,000	1,194,528,000	185,385,190,000
	PROMOTIVE SOCIAL WELFARE PROGRAM	7,973,630,000	101,096,154,000		109,069,784,000
	PROTECTIVE SOCIAL WELFARE PROGRAM	769,381,000	68,949,617,000	1,194,528,000	70,913,526,000
	DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,115,834,000		4,115,834,000
	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	27,599,000	42,608,000		70,207,000
	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,041,765,000	174,074,000		1,215,839,000
	Total, Regular Programs	10,217,155,000	175,993,268,000	1,677,218,000	187,887,641,000
B. PROJECT(S)					
	Locally-Funded Projects	126,738,000	4,726,486,000		4,853,224,000
	Foreign-Assisted Projects		3,765,684,000	10,855,000	3,776,539,000
	Total, Projects	126,738,000	8,492,170,000	10,855,000	8,629,763,000
	TOTAL NEW APPROPRIATIONS	P 10,343,893,000	P 184,485,438,000	P 1,688,073,000	P 196,517,404,000
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Special Provision(s)

1. Pantawid Pamilyang Pilipino Program. The amount One Hundred Two Billion Six Hundred Ten Million Four Hundred Eighty Thousand Pesos (P102,610,480,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used support the poverty reduction and social development strategy of the National Government, providing conditional cash transfer to poor households for a maximum period of seven (7) years, pursuant to R.A. No. 11310. The said amount is composed of health and education cash grants, rice subsidy grant, Enhanced Support Services Intervention (ESSI) grants, and cash grants for payment deficit in years 2017 and 2018. The incremental operating costs including the requirements for validation of Listahanan 3-4Ps List, bank service, and personnel services are also included in the said amount.

The 4Ps shall cover the eligible beneficiaries under Section 6 of R.A. No. 11310. Solo parents as defined by R.A. No. 8972, as amended, Persons with Disability as defined by R.A. No. 7277, as amended, and other vulnerable groups shall be qualified for 4Ps provided that they meet the criteria under the law.

The above-mentioned beneficiaries who are compliant to program conditions shall continue to receive education and health grants under 4Ps and other social protection programs such as, but not limited to, livelihood assistance and health services through PhilHealth.

The DSWD shall provide beneficiaries direct and secured access to cash grants through an Authorized Government Depository Bank (AGDB). In case there is no AGDB in the locality, the DSWD may enter into contracts with rural banks, thrift banks, cooperative banks, and Financial Service Providers (FSPs), including institutions engaged in money remittances, registered with the BSP. (CONDITIONAL IMPLEMENTATION-President's Veto Message, December 16, 2022, Volume I-B, pages 788, R.A. No. 11936)

2. Sustainable Livelihood Programs. The amount appropriated herein for Sustainable Livelihood Program (SLP) shall fund capability building among identified poor, vulnerable and marginalized households and communities, including the Pantawid Pamilyang Pilipino Program beneficiaries who have successfully graduated, exited, or will exit from the program. The fund shall be used to provide viable interventions and support to improve the program participants' socio-economic conditions by accessing and acquiring necessary assets to engage in and maintain thriving livelihoods. The DSWD shall establish a list of the program beneficiaries setting out the conditions that qualify them to benefit from the program. In no case shall the amount be used for seminar, conduct of training, public information programs, and any other purpose not directly connected with the livelihood programs.

3. Protective Services Program. The amount appropriated herein for Protective Services for Individuals, Families and Communities in difficult circumstances shall be used to carry-out the alternative family care program and to implement and to provide financial assistance to individuals, families and communities in difficult situations. This includes food assistance, food packs, transportation, medical, burial assistance, assistance to students, cash/food for work, and all other types of assistance to individuals/sectors/communities in especially difficult circumstances who are vulnerable, at risk, or affected by the COVID-19 pandemic and/or disastrous calamities.

The DSWD shall post the following on its official website: (i) list of cases responded to and the type of intervention provided; (ii) list of program-beneficiaries, their locations, the specific assistance given to them and the corresponding amounts, subject to the provisions of R.A. No. 10173 (Data Privacy Act of 2012). The Secretary of Social Welfare and Development and the agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are posted on the official website of DSWD, which shall be considered compliance with the said reportorial requirements.

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

4. Social Pension for Indigent Senior Citizens. The amount of Twenty Five Billion Two Hundred Ninety Six Million Four Hundred Ninety Six Thousand Pesos (P25,296,496,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of Five Hundred Pesos (P500) to senior citizens-beneficiaries, as determined by the DSWD. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

The DSWD shall ensure that the stipend shall be given directly to senior citizen-beneficiaries through an AGDB. In case there is no or limited AGDB in the locality, the DSWD may enter into contracts with Banks and Non-Bank Financial Institutions (NBFIs) licensed or registered with the BSP and other secure means of payments as determined by the DSWD. The DSWD will issue guidelines for this purpose.

5. 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.

6. Quick Response Fund. The amount of One Billion Seven Hundred Fifty Million Pesos (P1,750,000,000) 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 repositioning 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 Act.

7. PAYapa at MASaganang PamayaNan Program. The amount of Nine Hundred Million One Hundred Twelve Thousand Pesos (900,112,00) appropriated herein for PAYapa at MASaganang PamayaNan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPRU.

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

8. Allocation for the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM). The DSWD and DBM shall ensure the direct release of various DSWD program funds allocated for BARMM, particularly to its Ministry of Social Welfare and Development, through the office of the Chief Minister, with detailed amounts per province, in accordance with existing budgeting, accounting and auditing rules and regulations. The Governors in the covered BARMM provinces shall be furnished copies of said allocation/release of funds.

The Office of the Chief Minister shall submit to the DBM and the DSWD, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the actual beneficiaries served per province in BARMM. The Minister of Social Welfare and Development and its web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BARMM website.

9. Supplemental Feeding Program. The amount appropriated herein shall be used to implement the supplemental feeding program for undernourished children with ages three (3) to five (5) enrolled in LGU-run Child Development Centers (CDCs), those ages two (2) to four (4) enrolled in Supervised Neighborhood Play (SNP), and those five (5)-year olds not enrolled in DepEd Kindergarten but enrolled in CDC or SNP, including the children of the 4Ps beneficiaries in accordance with R.A. No. 11037 (Masustansyang Pagkain Para sa Batang Pilipino Act). The feeding program includes the provision of fortified meals such as hot meals, milk supplementation, ready-to-eat /cook foods, and vitamin-enriched bread, including nutribun, five days a week for 120 days. (CONDITIONAL IMPLEMENTATION-President's Veto Message, December 16, 2022, Volume I-B, page 791-792, R.A. No. 11936)

10. Social Protection Program for Adolescent Mothers and Their Children (SPPAMC). The amount of Ten Million Pesos (P10,000,000) shall be used for the implementation of the approved strategies and interventions under such program developed by the DSWD, the Commission on Population and Development (CPD) and other relevant agencies. The fund shall also cover the conditional cash transfer as part of the social protection services for adolescent mothers based on approved criteria and mechanism by DSWD and CPD.

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

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

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

12. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General management and supervision	P 271,295,000	P 687,962,000	P 150,000,000	P 1,109,257,000
	National Capital Region (NCR)	271,295,000	493,761,000		765,056,000
	Central Office	271,295,000	434,867,000		706,162,000
	Regional Office - NCR		58,894,000		58,894,000

Region I - Ilocos	19,881,000		19,881,000
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Regional Office - I	19,881,000		19,881,000
Cordillera Administrative Region (CAR)	9,474,000		9,474,000
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Regional Office - CAR	9,474,000		9,474,000
Region II - Cagayan Valley	6,580,000		6,580,000
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Regional Office - II	6,580,000		6,580,000
Region III - Central Luzon	18,875,000		18,875,000
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Regional Office - III	18,875,000		18,875,000
Region IVA - CALABARZON	22,454,000		22,454,000
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Regional Office - IVA	22,454,000		22,454,000
Region IVB - MIMAROPA	15,673,000		15,673,000
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Regional Office - IVB	15,673,000		15,673,000
Region V - Bicol	9,521,000		9,521,000
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Regional Office - V	9,521,000		9,521,000
Region VI - Western Visayas	4,605,000		4,605,000
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Regional Office - VI	4,605,000		4,605,000
Region VII - Central Visayas	5,759,000		5,759,000
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Regional Office - VII	5,759,000		5,759,000
Region VIII - Eastern Visayas	39,876,000	150,000,000	189,876,000
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Regional Office - VIII	39,876,000	150,000,000	189,876,000
Region IX - Zamboanga Peninsula	10,177,000		10,177,000
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Regional Office - IX	10,177,000		10,177,000
Region X - Northern Mindanao	12,692,000		12,692,000
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Regional Office - X	12,692,000		12,692,000
Region XI - Davao	4,943,000		4,943,000
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Regional Office - XI	4,943,000		4,943,000
Region XII - SOCCSKSARGEN	9,024,000		9,024,000
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Regional Office - XII	9,024,000		9,024,000
Region XIII - CARAGA	4,667,000		4,667,000
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Regional Office - XIII	4,667,000		4,667,000

100000100002000	Administration of Personnel Benefits	24,966,000			24,966,000
	National Capital Region (NCR)	24,966,000			24,966,000
	Central Office	24,966,000			24,966,000
	Sub-total, General Administration and Support	296,261,000	687,962,000	150,000,000	1,134,223,000
2000000000000000	Support to Operations				
200000100001000	Information and Communication Technology Service Management	12,541,000	780,755,000	332,690,000	1,125,986,000
	National Capital Region (NCR)	12,541,000	780,755,000	332,690,000	1,125,986,000
	Central Office	12,541,000	780,755,000	332,690,000	1,125,986,000
200000100002000	Social Marketing Services	13,432,000	7,152,000		20,584,000
	National Capital Region (NCR)	13,432,000	7,152,000		20,584,000
	Central Office	13,432,000	7,152,000		20,584,000
200000100003000	Social Technology Development and Enhancement	34,570,000	44,591,000		79,161,000
	National Capital Region (NCR)	34,570,000	44,591,000		79,161,000
	Central Office	34,570,000	44,591,000		79,161,000
200000100004000	Formulation and development of policies and plans	47,976,000	24,116,000		72,092,000
	National Capital Region (NCR)	47,976,000	24,116,000		72,092,000
	Central Office	47,976,000	24,116,000		72,092,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		70,405,000		70,405,000
	National Capital Region (NCR)		70,405,000		70,405,000
	Central Office		70,405,000		70,405,000
	Sub-total, Support to Operations	108,519,000	927,019,000	332,690,000	1,368,228,000
3000000000000000	Operations				
3101000000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	7,973,630,000	101,096,154,000		109,069,784,000
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	7,549,534,000	95,060,946,000		102,610,480,000
	National Capital Region (NCR)	724,420,000	5,953,422,000		6,677,842,000

Central Office	246,086,000	1,093,606,000	1,339,692,000
Regional Office - NCR	478,334,000	4,859,816,000	5,338,150,000
Region I - Ilocos	371,001,000	4,826,091,000	5,197,092,000
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Regional Office - I	371,001,000	4,826,091,000	5,197,092,000
Cordillera Administrative Region (CAR)	181,772,000	1,116,427,000	1,298,199,000
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Regional Office - CAR	181,772,000	1,116,427,000	1,298,199,000
Region II - Cagayan Valley	236,829,000	2,513,459,000	2,750,288,000
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Regional Office - II	236,829,000	2,513,459,000	2,750,288,000
Region III - Central Luzon	585,476,000	7,100,844,000	7,686,320,000
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Regional Office - III	585,476,000	7,100,844,000	7,686,320,000
Region IVA - CALABARZON	526,150,000	7,807,056,000	8,333,206,000
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Regional Office - IVA	526,150,000	7,807,056,000	8,333,206,000
Region IVB - MIMAROPA	365,697,000	4,964,052,000	5,329,749,000
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Regional Office - IVB	365,697,000	4,964,052,000	5,329,749,000
Region V - Bicol	623,684,000	9,054,295,000	9,677,979,000
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Regional Office - V	623,684,000	9,054,295,000	9,677,979,000
Region VI - Western Visayas	537,132,000	8,061,017,000	8,598,149,000
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Regional Office - VI	537,132,000	8,061,017,000	8,598,149,000
Region VII - Central Visayas	492,738,000	7,001,289,000	7,494,027,000
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Regional Office - VII	492,738,000	7,001,289,000	7,494,027,000
Region VIII - Eastern Visayas	494,714,000	6,569,557,000	7,064,271,000
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Regional Office - VIII	494,714,000	6,569,557,000	7,064,271,000
Region IX - Zamboanga Peninsula	616,221,000	7,399,230,000	8,015,451,000
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Regional Office - IX	616,221,000	7,399,230,000	8,015,451,000
Region X - Northern Mindanao	522,737,000	6,872,582,000	7,395,319,000
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Regional Office - X	522,737,000	6,872,582,000	7,395,319,000
Region XI - Davao	418,527,000	6,371,438,000	6,789,965,000
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Regional Office - XI	418,527,000	6,371,438,000	6,789,965,000
Region XII - SOCCSKSARGEN	487,683,000	4,779,338,000	5,267,021,000
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Regional Office - XII	487,683,000	4,779,338,000	5,267,021,000

	Region XIII - CARAGA	364,753,000	4,670,849,000	5,035,602,000
	Regional Office - XIII	364,753,000	4,670,849,000	5,035,602,000
310100100002000	Sustainable Livelihood Program	424,096,000	6,035,208,000	6,459,304,000
	National Capital Region (NCR)	55,343,000	4,864,762,000	4,920,105,000
	Central Office	39,226,000	4,822,197,000	4,861,423,000
	Regional Office - NCR	16,117,000	42,565,000	58,682,000
	Region I - Ilocos	16,117,000	74,452,000	90,569,000
	Regional Office - I	16,117,000	74,452,000	90,569,000
	Cordillera Administrative Region (CAR)	18,689,000	44,656,000	63,345,000
	Regional Office - CAR	18,689,000	44,656,000	63,345,000
	Region II - Cagayan Valley	13,381,000	60,786,000	74,167,000
	Regional Office - II	13,381,000	60,786,000	74,167,000
	Region III - Central Luzon	13,381,000	78,642,000	92,023,000
	Regional Office - III	13,381,000	78,642,000	92,023,000
	Region IVA - CALABARZON	14,001,000	102,627,000	116,628,000
	Regional Office - IVA	14,001,000	102,627,000	116,628,000
	Region IVB - MIMAROPA	26,702,000	51,995,000	78,697,000
	Regional Office - IVB	26,702,000	51,995,000	78,697,000
	Region V - Bicol	26,180,000	98,064,000	124,244,000
	Regional Office - V	26,180,000	98,064,000	124,244,000
	Region VI - Western Visayas	21,845,000	110,218,000	132,063,000
	Regional Office - VI	21,845,000	110,218,000	132,063,000
	Region VII - Central Visayas	18,318,000	115,573,000	133,891,000
	Regional Office - VII	18,318,000	115,573,000	133,891,000
	Region VIII - Eastern Visayas	31,641,000	102,766,000	134,407,000
	Regional Office - VIII	31,641,000	102,766,000	134,407,000
	Region IX - Zamboanga Peninsula	47,953,000	64,819,000	112,772,000
	Regional Office - IX	47,953,000	64,819,000	112,772,000
	Region X - Northern Mindanao	33,133,000	98,753,000	131,886,000
	Regional Office - X	33,133,000	98,753,000	131,886,000

	Region XI - Davao	30,314,000	62,265,000		92,579,000
	Regional Office - XI	30,314,000	62,265,000		92,579,000
	Region XII - SOCCSKSARGEN	14,168,000	41,716,000		55,884,000
	Regional Office - XII	14,168,000	41,716,000		55,884,000
	Region XIII - CARAGA	42,930,000	63,114,000		106,044,000
	Regional Office - XIII	42,930,000	63,114,000		106,044,000
32010000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	769,381,000	68,949,617,000	1,194,528,000	70,913,526,000
32010100000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	673,984,000	1,382,839,000	1,194,528,000	3,251,351,000
320101100001000	Services for residential and center-based clients	673,984,000	1,382,839,000	1,194,528,000	3,251,351,000
	National Capital Region (NCR)	224,814,000	719,973,000	1,194,528,000	2,139,315,000
	Central Office		364,544,000	1,194,528,000	1,559,072,000
	Regional Office - NCR	224,814,000	355,429,000		580,243,000
	Region I - Ilocos	35,319,000	49,381,000		84,700,000
	Regional Office - I	35,319,000	49,381,000		84,700,000
	Cordillera Administrative Region (CAR)	18,284,000	25,656,000		43,940,000
	Regional Office - CAR	18,284,000	25,656,000		43,940,000
	Region II - Cagayan Valley	22,933,000	21,915,000		44,848,000
	Regional Office - II	22,933,000	21,915,000		44,848,000
	Region III - Central Luzon	53,000,000	75,284,000		128,284,000
	Regional Office - III	53,000,000	75,284,000		128,284,000
	Region IVA - CALABARZON	63,389,000	70,809,000		134,198,000
	Regional Office - IVA	63,389,000	70,809,000		134,198,000
	Region IVB - MIMAROPA	1,077,000	5,045,000		6,122,000
	Regional Office - IVB	1,077,000	5,045,000		6,122,000
	Region V - Bicol	21,919,000	23,583,000		45,502,000
	Regional Office - V	21,919,000	23,583,000		45,502,000
	Region VI - Western Visayas	21,288,000	20,654,000		41,942,000
	Regional Office - VI	21,288,000	20,654,000		41,942,000

Region VII - Central Visayas	37,833,000	34,759,000	72,592,000
Regional Office - VII	37,833,000	34,759,000	72,592,000
Region VIII - Eastern Visayas	30,719,000	39,278,000	69,997,000
Regional Office - VIII	30,719,000	39,278,000	69,997,000
Region IX - Zamboanga Peninsula	41,685,000	153,274,000	194,959,000
Regional Office - IX	41,685,000	153,274,000	194,959,000
Region X - Northern Mindanao	23,067,000	36,348,000	59,415,000
Regional Office - X	23,067,000	36,348,000	59,415,000
Region XI - Davao	51,631,000	59,941,000	111,572,000
Regional Office - XI	51,631,000	59,941,000	111,572,000
Region XII - SOCCSKSARGEN	16,639,000	23,741,000	40,380,000
Regional Office - XII	16,639,000	23,741,000	40,380,000
Region XIII - CARAGA	10,387,000	23,198,000	33,585,000
Regional Office - XIII	10,387,000	23,198,000	33,585,000
320102000000000 SUPPLEMENTARY FEEDING SUB-PROGRAM		5,200,416,000	5,200,416,000
320102100001000 Supplementary Feeding Program		5,200,416,000	5,200,416,000
National Capital Region (NCR)		1,881,216,000	1,881,216,000
Central Office		1,717,251,000	1,717,251,000
Regional Office - NCR		163,965,000	163,965,000
Region I - Ilocos		160,254,000	160,254,000
Regional Office - I		160,254,000	160,254,000
Cordillera Administrative Region (CAR)		94,974,000	94,974,000
Regional Office - CAR		94,974,000	94,974,000
Region II - Cagayan Valley		174,547,000	174,547,000
Regional Office - II		174,547,000	174,547,000
Region III - Central Luzon		230,227,000	230,227,000
Regional Office - III		230,227,000	230,227,000
Region IVA - CALABARZON		209,298,000	209,298,000
Regional Office - IVA		209,298,000	209,298,000

	Region IVB - MIMAROPA	164,649,000	164,649,000	164,649,000
	Regional Office - IVB	164,649,000	164,649,000	164,649,000
	Region V - Bicol	298,541,000	298,541,000	298,541,000
	Regional Office - V	298,541,000	298,541,000	298,541,000
	Region VI - Western Visayas	365,540,000	365,540,000	365,540,000
	Regional Office - VI	365,540,000	365,540,000	365,540,000
	Region VII - Central Visayas	319,994,000	319,994,000	319,994,000
	Regional Office - VII	319,994,000	319,994,000	319,994,000
	Region VIII - Eastern Visayas	105,487,000	105,487,000	105,487,000
	Regional Office - VIII	105,487,000	105,487,000	105,487,000
	Region IX - Zamboanga Peninsula	213,674,000	213,674,000	213,674,000
	Regional Office - IX	213,674,000	213,674,000	213,674,000
	Region X - Northern Mindanao	367,470,000	367,470,000	367,470,000
	Regional Office - X	367,470,000	367,470,000	367,470,000
	Region XI - Davao	273,970,000	273,970,000	273,970,000
	Regional Office - XI	273,970,000	273,970,000	273,970,000
	Region XII - SOCCSKSARGEN	183,770,000	183,770,000	183,770,000
	Regional Office - XII	183,770,000	183,770,000	183,770,000
	Region XIII - CARAGA	156,805,000	156,805,000	156,805,000
	Regional Office - XIII	156,805,000	156,805,000	156,805,000
32010300000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	34,078,000	25,516,518,000	25,550,596,000
320103100001000	Social Pension for Indigent Senior Citizens	34,078,000	25,262,418,000	25,296,496,000
	National Capital Region (NCR)	8,113,000	2,498,379,000	2,506,492,000
	Central Office	6,382,000	1,132,914,000	1,139,296,000
	Regional Office - NCR	1,731,000	1,365,465,000	1,367,196,000
	Region I - Ilocos	1,731,000	1,274,996,000	1,276,727,000
	Regional Office - I	1,731,000	1,274,996,000	1,276,727,000
	Cordillera Administrative Region (CAR)	1,731,000	711,327,000	713,058,000
	Regional Office - CAR	1,731,000	711,327,000	713,058,000

Region II - Cagayan Valley	1,731,000	1,497,988,000	1,499,719,000
Regional Office - II	1,731,000	1,497,988,000	1,499,719,000
Region III - Central Luzon	1,731,000	820,601,000	822,332,000
Regional Office - III	1,731,000	820,601,000	822,332,000
Region IVA - CALABARZON	1,731,000	2,047,447,000	2,049,178,000
Regional Office - IVA	1,731,000	2,047,447,000	2,049,178,000
Region IVB - MIMAROPA	1,731,000	1,270,777,000	1,272,508,000
Regional Office - IVB	1,731,000	1,270,777,000	1,272,508,000
Region V - Bicol	1,731,000	1,763,510,000	1,765,241,000
Regional Office - V	1,731,000	1,763,510,000	1,765,241,000
Region VI - Western Visayas	1,731,000	2,345,306,000	2,347,037,000
Regional Office - VI	1,731,000	2,345,306,000	2,347,037,000
Region VII - Central Visayas	1,731,000	1,842,103,000	1,843,834,000
Regional Office - VII	1,731,000	1,842,103,000	1,843,834,000
Region VIII - Eastern Visayas	1,731,000	1,791,182,000	1,792,913,000
Regional Office - VIII	1,731,000	1,791,182,000	1,792,913,000
Region IX - Zamboanga Peninsula	1,731,000	1,336,483,000	1,338,214,000
Regional Office - IX	1,731,000	1,336,483,000	1,338,214,000
Region X - Northern Mindanao	1,731,000	1,434,387,000	1,436,118,000
Regional Office - X	1,731,000	1,434,387,000	1,436,118,000
Region XI - Davao	1,731,000	1,765,530,000	1,767,261,000
Regional Office - XI	1,731,000	1,765,530,000	1,767,261,000
Region XII - SOCCSKSARGEN	1,731,000	1,712,125,000	1,713,856,000
Regional Office - XII	1,731,000	1,712,125,000	1,713,856,000
Region XIII - CARAGA	1,731,000	1,150,277,000	1,152,008,000
Regional Office - XIII	1,731,000	1,150,277,000	1,152,008,000
320103100002000 Implementation of R.A. No. 10868 or the Centenarians Act of 2016		254,100,000	254,100,000
National Capital Region (NCR)		254,100,000	254,100,000
Central Office		254,100,000	254,100,000

32010400000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	61,319,000	36,768,936,000	36,830,255,000
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320104100001000	Protective services for individuals and families in difficult circumstances	61,319,000	36,757,363,000	36,818,682,000
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	National Capital Region (NCR)	61,319,000	36,757,363,000	36,818,682,000
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	Central Office	61,319,000	35,119,251,000	35,180,570,000
	Regional Office - NCR		1,638,112,000	1,638,112,000
320104100002000	Assistance to Persons with Disability and Older Persons		11,573,000	11,573,000
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	National Capital Region (NCR)		11,573,000	11,573,000
			-----	-----
	Central Office		11,573,000	11,573,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		80,908,000	80,908,000
			-----	-----
320105100002000	Services to Displaced Persons (Deportees)		55,228,000	55,228,000
			-----	-----
	National Capital Region (NCR)		55,228,000	55,228,000
			-----	-----
	Central Office		55,228,000	55,228,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons		25,680,000	25,680,000
			-----	-----
	National Capital Region (NCR)		11,907,000	11,907,000
			-----	-----
	Central Office		10,393,000	10,393,000
	Regional Office - NCR		1,514,000	1,514,000
	Region I - Ilocos		1,013,000	1,013,000
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	Regional Office - I		1,013,000	1,013,000
	Cordillera Administrative Region (CAR)		801,000	801,000
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	Regional Office - CAR		801,000	801,000
	Region II - Cagayan Valley		729,000	729,000
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	Regional Office - II		729,000	729,000
	Region III - Central Luzon		937,000	937,000
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	Regional Office - III		937,000	937,000
	Region IVA - CALABARZON		806,000	806,000
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	Regional Office - IVA		806,000	806,000

Region IVB - MIMAROPA	699,000	699,000
Regional Office - IVB	699,000	699,000
Region V - Bicol	785,000	785,000
Regional Office - V	785,000	785,000
Region VI - Western Visayas	931,000	931,000
Regional Office - VI	931,000	931,000
Region VII - Central Visayas	960,000	960,000
Regional Office - VII	960,000	960,000
Region VIII - Eastern Visayas	896,000	896,000
Regional Office - VIII	896,000	896,000
Region IX - Zamboanga Peninsula	1,112,000	1,112,000
Regional Office - IX	1,112,000	1,112,000
Region X - Northern Mindanao	820,000	820,000
Regional Office - X	820,000	820,000
Region XI - Davao	1,031,000	1,031,000
Regional Office - XI	1,031,000	1,031,000
Region XII - SOCCSKSARGEN	1,003,000	1,003,000
Regional Office - XII	1,003,000	1,003,000
Region XIII - CARAGA	1,250,000	1,250,000
Regional Office - XIII	1,250,000	1,250,000
33010000000000000000 DISASTER RESPONSE AND MANAGEMENT PROGRAM	4,115,834,000	4,115,834,000
3301001000010000 Disaster response and rehabilitation program	2,316,741,000	2,316,741,000
National Capital Region (NCR)	2,316,741,000	2,316,741,000
Central Office	2,316,741,000	2,316,741,000
3301001000020000 National Resource Operation	49,093,000	49,093,000
National Capital Region (NCR)	49,093,000	49,093,000
Central Office	49,093,000	49,093,000
3301001000030000 Quick Response Fund	1,750,000,000	1,750,000,000
National Capital Region (NCR)	1,750,000,000	1,750,000,000
Central Office	1,750,000,000	1,750,000,000

3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	27,599,000	42,608,000	70,207,000
340100100001000	Standards-setting, licensing, accreditation and monitoring services	27,599,000	42,608,000	70,207,000
	National Capital Region (NCR)	27,599,000	42,608,000	70,207,000
	Central Office	27,599,000	42,608,000	70,207,000
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,041,765,000	174,074,000	1,215,839,000
350100100001000	Provision of technical/advisory assistance and other related support services	1,025,147,000	148,478,000	1,173,625,000
	National Capital Region (NCR)	99,927,000	14,712,000	114,639,000
	Regional Office - NCR	99,927,000	14,712,000	114,639,000
	Region I - Ilocos	61,612,000	8,120,000	69,732,000
	Regional Office - I	61,612,000	8,120,000	69,732,000
	Cordillera Administrative Region (CAR)	53,871,000	7,292,000	61,163,000
	Regional Office - CAR	53,871,000	7,292,000	61,163,000
	Region II - Cagayan Valley	56,640,000	11,311,000	67,951,000
	Regional Office - II	56,640,000	11,311,000	67,951,000
	Region III - Central Luzon	72,169,000	13,727,000	85,896,000
	Regional Office - III	72,169,000	13,727,000	85,896,000
	Region IVA - CALABARZON	59,474,000	8,590,000	68,064,000
	Regional Office - IVA	59,474,000	8,590,000	68,064,000
	Region IVB - MIMAROPA	56,716,000	12,022,000	68,738,000
	Regional Office - IVB	56,716,000	12,022,000	68,738,000
	Region V - Bicol	66,892,000	7,391,000	74,283,000
	Regional Office - V	66,892,000	7,391,000	74,283,000
	Region VI - Western Visayas	62,498,000	7,786,000	70,284,000
	Regional Office - VI	62,498,000	7,786,000	70,284,000
	Region VII - Central Visayas	65,444,000	6,967,000	72,411,000
	Regional Office - VII	65,444,000	6,967,000	72,411,000
	Region VIII - Eastern Visayas	50,586,000	8,125,000	58,711,000
	Regional Office - VIII	50,586,000	8,125,000	58,711,000

Region IX - Zamboanga Peninsula	70,328,000	10,649,000		80,977,000
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Regional Office - IX	70,328,000	10,649,000		80,977,000
Region X - Northern Mindanao	64,269,000	7,200,000		71,469,000
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Regional Office - X	64,269,000	7,200,000		71,469,000
Region XI - Davao	61,250,000	8,219,000		69,469,000
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Regional Office - XI	61,250,000	8,219,000		69,469,000
Region XII - SOCCSKSARGEN	62,991,000	10,018,000		73,009,000
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Regional Office - XII	62,991,000	10,018,000		73,009,000
Region XIII - CARAGA	60,480,000	6,349,000		66,829,000
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Regional Office - XIII	60,480,000	6,349,000		66,829,000
350100100002000 Provision of capability training programs	16,618,000	25,596,000		42,214,000
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National Capital Region (NCR)	16,618,000	25,596,000		42,214,000
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Central Office	16,618,000	25,596,000		42,214,000
Sub-total, Operations	9,812,375,000	174,378,287,000	1,194,528,000	185,385,190,000
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Total, Regular Programs	10,217,155,000	175,993,268,000	1,677,218,000	187,887,641,000
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B. PROJECT(S)

Locally-Funded Project(s)

200000200001000 National Household Targeting System for Poverty Reduction	126,738,000	47,265,000		174,003,000
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National Capital Region (NCR)	44,096,000	33,114,000		77,210,000
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Central Office	38,994,000	32,279,000		71,273,000
Regional Office - NCR	5,102,000	835,000		5,937,000
Region I - Ilocos	5,102,000	835,000		5,937,000
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Regional Office - I	5,102,000	835,000		5,937,000
Cordillera Administrative Region (CAR)	5,102,000	835,000		5,937,000
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Regional Office - CAR	5,102,000	835,000		5,937,000
Region II - Cagayan Valley	5,102,000	835,000		5,937,000
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Regional Office - II	5,102,000	835,000		5,937,000
Region III - Central Luzon	5,253,000	835,000		6,088,000
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Regional Office - III	5,253,000	835,000		6,088,000

	Region IVA - CALABARZON	5,253,000	835,000	6,088,000
	Regional Office - IVA	5,253,000	835,000	6,088,000
	Region IVB - MIMAROPA	5,102,000	835,000	5,937,000
	Regional Office - IVB	5,102,000	835,000	5,937,000
	Region V - Bicol	5,102,000	835,000	5,937,000
	Regional Office - V	5,102,000	835,000	5,937,000
	Region VI - Western Visayas	5,253,000	835,000	6,088,000
	Regional Office - VI	5,253,000	835,000	6,088,000
	Region VII - Central Visayas	5,102,000	835,000	5,937,000
	Regional Office - VII	5,102,000	835,000	5,937,000
	Region VIII - Eastern Visayas	5,253,000	835,000	6,088,000
	Regional Office - VIII	5,253,000	835,000	6,088,000
	Region IX - Zamboanga Peninsula	7,778,000	1,648,000	9,426,000
	Regional Office - IX	7,778,000	1,648,000	9,426,000
	Region X - Northern Mindanao	5,107,000	835,000	5,942,000
	Regional Office - X	5,107,000	835,000	5,942,000
	Region XI - Davao	5,102,000	835,000	5,937,000
	Regional Office - XI	5,102,000	835,000	5,937,000
	Region XII - SOCCSKSARGEN	7,778,000	1,648,000	9,426,000
	Regional Office - XII	7,778,000	1,648,000	9,426,000
	Region XIII - CARAGA	5,253,000	835,000	6,088,000
	Regional Office - XIII	5,253,000	835,000	6,088,000
310100200002000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		3,565,761,000	3,565,761,000
	National Capital Region (NCR)		3,565,761,000	3,565,761,000
	Central Office		3,565,761,000	3,565,761,000
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		36,192,000	36,192,000
	National Capital Region (NCR)		36,192,000	36,192,000
	Central Office		36,192,000	36,192,000

320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)	167,156,000		167,156,000
	National Capital Region (NCR)	167,156,000		167,156,000
	Central Office	167,156,000		167,156,000
320104200004000	Social Protection Program for Adolescent Mothers and Their Children	10,000,000		10,000,000
	National Capital Region (NCR)	10,000,000		10,000,000
	Central Office	10,000,000		10,000,000
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)		126,738,000	4,726,486,000	4,853,224,000
Foreign-Assisted Project(s)				
310100300003000	Additional Financing for Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project (AF KC NCDDP)	3,082,386,000		3,082,386,000
	National Capital Region (NCR)	3,082,386,000		3,082,386,000
	Central Office	3,082,386,000		3,082,386,000
	GoP Counterpart	3,082,386,000		3,082,386,000
310100300005000	Philippines Multi - Sectoral Nutrition Project	683,298,000	10,855,000	694,153,000
	National Capital Region (NCR)	683,298,000	10,855,000	694,153,000
	Central Office National Capital Region (NCR)	683,298,000	10,855,000	694,153,000
	GoP Counterpart Funds	683,298,000	10,855,000	694,153,000

Sub-total , Foreign-Assisted Project(s)		3,765,684,000	10,855,000	3,776,539,000
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Total , Project(s)	126,738,000	8,492,170,000	10,855,000	8,629,763,000
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TOTAL NEW APPROPRIATIONS	P 10,343,893,000	P 184,485,438,000	P 1,688,073,000	P 196,517,404,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,276,123

Total Permanent Positions

1,276,123

Other Compensation Common to All

Personnel Economic Relief Allowance

70,560

Representation Allowance

11,694

Transportation Allowance

11,562

Clothing and Uniform Allowance

17,640

Mid-Year Bonus - Civilian

106,341

Year End Bonus

106,341

Cash Gift

14,700

Productivity Enhancement Incentive

14,700

Step Increment

3,193

Total Other Compensation Common to All

356,731

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,245

Magna Carta for Public Social Workers

105,759

Total Other Compensation for Specific Groups

107,004

Other Benefits

PAG-IBIG Contributions

3,527

PhilHealth Contributions

27,585

Employees Compensation Insurance Premiums

3,527

Loyalty Award - Civilian

1,820

Terminal Leave

24,966

Total Other Benefits

61,425

Non-Permanent Positions

8,542,610

Total Personnel Services

10,343,893

Maintenance and Other Operating Expenses

Travelling Expenses

1,616,066

Training and Scholarship Expenses

693,001

Supplies and Materials Expenses

1,560,911

Utility Expenses

340,185

Communication Expenses

452,660

Awards/Rewards and Prizes	20,420
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	18,000
Extraordinary and Miscellaneous Expenses	8,909
Professional Services	7,598,012
General Services	352,236
Repairs and Maintenance	239,404
Financial Assistance/Subsidy	169,385,592
Taxes, Insurance Premiums and Other Fees	82,797
Labor and Wages	24,338
Other Maintenance and Operating Expenses	
Advertising Expenses	157,723
Printing and Publication Expenses	113,080
Representation Expenses	166,123
Transportation and Delivery Expenses	34,845
Rent/Lease Expenses	282,507
Membership Dues and Contributions to Organizations	54
Subscription Expenses	612,729
Bank Transaction Fee	348,859
Other Maintenance and Operating Expenses	376,987
 Total Maintenance and Other Operating Expenses	 184,485,438

TOTAL CURRENT OPERATING EXPENDITURES	194,829,331

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,344,528
Machinery and Equipment Outlay	343,545
 Total Capital Outlays	 1,688,073

TOTAL NEW APPROPRIATIONS	196,517,404
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B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder..... P 137,010,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 18,697,000	P 16,149,000	P 4,386,000	P 39,232,000
3000000000000000	Operations	10,189,000	72,523,000	2,483,000	85,195,000
		-----	-----	-----	-----
	CHILD RIGHTS COORDINATION PROGRAM	10,189,000	72,523,000	2,483,000	85,195,000

B. PROJECT(S)

Locally-Funded Projects		11,933,000	650,000	12,583,000
		-----	-----	-----
Total, Projects		11,933,000	650,000	12,583,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	28,886,000	P 100,605,000	P 7,519,000
		=====	=====	=====

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 18,697,000	P 16,149,000	P 4,386,000	P 39,232,000
	Sub-total, General Administration and Support	18,697,000	16,149,000	4,386,000	39,232,000
		-----	-----	-----	-----
30000000000000	Operations				
31010000000000	CHILD RIGHTS COORDINATION PROGRAM	10,189,000	72,523,000	2,483,000	85,195,000
	310100100001000 Policy formulation and coordination of the Implementation of plans and programs on the fulfillment of the rights of the child	10,189,000	72,523,000	2,483,000	85,195,000
	Sub-total, Operations	10,189,000	72,523,000	2,483,000	85,195,000
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	Total, Programs	28,886,000	88,672,000	6,869,000	124,427,000
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PROJECT(S)

Locally-Funded Project(s)

310100200001000	Monitoring/Operation of the Subaybay Bata	11,933,000	650,000	12,583,000
		-----	-----	-----
	Sub-total, Locally-Funded Project(s)	11,933,000	650,000	12,583,000
		-----	-----	-----
	Total, Project(s)	11,933,000	650,000	12,583,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 28,886,000	P 100,605,000	P 7,519,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,077

Total Permanent Positions

22,077

Other Compensation Common to All

Personnel Economic Relief Allowance

912

Representation Allowance

420

Transportation Allowance

180

Clothing and Uniform Allowance

228

Honoraria

367

Mid-Year Bonus - Civilian

1,840

Year End Bonus

1,840

Cash Gift

190

Productivity Enhancement Incentive

190

Step Increment

56

Total Other Compensation Common to All

6,223

Other Benefits

PAG-IBIG Contributions

46

PhilHealth Contributions

454

Employees Compensation Insurance Premiums

46

Loyalty Award - Civilian

40

Total Other Benefits

586

Total Personnel Services

28,886

Maintenance and Other Operating Expenses

Travelling Expenses

1,262

Training and Scholarship Expenses

32,712

Supplies and Materials Expenses

3,245

Utility Expenses

2,088

Communication Expenses

3,597

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

333

Professional Services	34,377
General Services	3,034
Repairs and Maintenance	2,650
Taxes, Insurance Premiums and Other Fees	230
Other Maintenance and Operating Expenses	
Advertising Expenses	3,000
Printing and Publication Expenses	1,668
Representation Expenses	8,267
Subscription Expenses	4,142
 Total Maintenance and Other Operating Expenses	 100,605

TOTAL CURRENT OPERATING EXPENDITURES	129,491

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,100
Machinery and Equipment Outlay	3,419
 Total Capital Outlays	 7,519

TOTAL NEW APPROPRIATIONS	137,010
	=====

C. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder..... P 214,448,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 24,416,000	P 5,238,000	P	P 29,654,000
3000000000000000	Operations	28,405,000	55,226,000	1,163,000	84,794,000
	JUVENILE JUSTICE AND WELFARE PROGRAM	28,405,000	55,226,000	1,163,000	84,794,000
	Total, Programs	52,821,000	60,464,000	1,163,000	114,448,000
B. PROJECT(S)					
	Locally-Funded Projects		100,000,000		100,000,000
	Total, Projects		100,000,000		100,000,000
	TOTAL NEW APPROPRIATIONS	P 52,821,000	P 160,464,000	P 1,163,000	P 214,448,000
		=====	=====	=====	=====

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,416,000	P 5,238,000		P 29,654,000
Sub-total, General Administration and Support		24,416,000	5,238,000		29,654,000
Operations					
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	28,405,000	55,226,000	1,163,000	84,794,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	28,405,000	55,226,000	1,163,000	84,794,000
Sub-total, Operations		28,405,000	55,226,000	1,163,000	84,794,000
Total, Programs		52,821,000	60,464,000	1,163,000	114,448,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200006000	Operation and Maintenance of Bahay Pag-Asa		100,000,000		100,000,000
Sub-total, Locally-Funded Project(s)			100,000,000		100,000,000
Total, Project(s)			100,000,000		100,000,000
Sub-total, Operations		28,405,000	155,226,000	1,163,000	184,794,000
TOTAL NEW APPROPRIATIONS		P 52,821,000	P 160,464,000	P 1,163,000	P 214,448,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,422

Total Permanent Positions

37,422

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

444

Mid-Year Bonus - Civilian

3,118

Year End Bonus

3,118

Cash Gift

370

Productivity Enhancement Incentive

370

Step Increment

94

Total Other Compensation Common to All

9,854

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

4,554

Total Other Compensation for Specific Groups

4,554

Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions

813

Employees Compensation Insurance Premiums

89

Total Other Benefits

991

Total Personnel Services

52,821

Maintenance and Other Operating Expenses

Travelling Expenses

5,300

Training and Scholarship Expenses

15,365

Supplies and Materials Expenses

6,511

Utility Expenses

985

Communication Expenses

2,086

Awards/Rewards and Prizes

350

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

12,000

General Services

2,217

Repairs and Maintenance

2,050

Financial Assistance/Subsidy

100,000

Taxes, Insurance Premiums and Other Fees

575

Other Maintenance and Operating Expenses

Advertising Expenses

350

Printing and Publication Expenses

1,500

Representation Expenses

4,250

Transportation and Delivery Expenses

100

Rent/Lease Expenses	3,700
Subscription Expenses	989
Other Maintenance and Operating Expenses	2,000
Total Maintenance and Other Operating Expenses	160,464

TOTAL CURRENT OPERATING EXPENDITURES	213,285

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,163
Total Capital Outlays	1,163

TOTAL NEW APPROPRIATIONS	214,448
	=====

D. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 277,328,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 27,423,000	P 32,934,000		P 60,357,000
3000000000000000	Operations	43,000,000	163,971,000		206,971,000
		-----	-----		-----
	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,000,000	173,971,000		216,971,000
	Total, Programs	70,423,000	196,905,000		267,328,000
B. PROJECT(S)					
	Locally-Funded Projects		10,000,000		10,000,000
			-----		-----
	Total, Projects		10,000,000		10,000,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P 70,423,000	P 206,905,000		P 277,328,000
		=====	=====		=====

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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 27,423,000	P 32,934,000		P 60,357,000
Sub-total, General Administration and Support		27,423,000	32,934,000		60,357,000
30000000000000	Operations				
31010000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,000,000	163,971,000		206,971,000
31010100000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	23,998,000	52,292,000		76,290,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	23,998,000	43,553,000		67,551,000
310101100002000	Provision of information and advocacy support		8,739,000		8,739,000
31010200000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	111,679,000		130,681,000
310102100001000	Support to consultative and convergence platforms	19,002,000	111,679,000		130,681,000
Sub-total, Operations		43,000,000	163,971,000		206,971,000
Total, Programs		70,423,000	196,905,000		267,328,000

PROJECT(S)

Locally-Funded Project(s)

310101200002000	Formulation of National Poverty Reduction Plan (NPRP) and Full Implementation of R.A. No. 11291		10,000,000		10,000,000
			-----		-----
Locally-Funded Project(s)			10,000,000		10,000,000
			-----		-----
Total, Project(s)			10,000,000		10,000,000
			-----		-----
TOTAL NEW APPROPRIATIONS	P 70,423,000	P 206,905,000		P 277,328,000	
	=====	=====		=====	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,021

Total Permanent Positions

40,021

Other Compensation Common to All

Personnel Economic Relief Allowance

1,056

Representation Allowance

918

Transportation Allowance

918

Clothing and Uniform Allowance

264

Mid-Year Bonus - Civilian

3,335

Year End Bonus

3,335

Cash Gift

220

Per Diems

17,520

Productivity Enhancement Incentive

220

Step Increment

100

Total Other Compensation Common to All

27,886

Other Compensation for Specific Groups

RATA of Sectoral/Alternate Sectoral Representatives

1,482

Anniversary Bonus - Civilian

129

Total Other Compensation for Specific Groups

1,611

Other Benefits

PAG-IBIG Contributions

53

PhilHealth Contributions

739

Employees Compensation Insurance Premiums

53

Loyalty Award - Civilian

60

Total Other Benefits

905

Total Personnel Services

70,423

Maintenance and Other Operating Expenses

Travelling Expenses	34,174
Training and Scholarship Expenses	16,000
Supplies and Materials Expenses	10,109
Utility Expenses	2,305
Communication Expenses	6,454
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	750
Professional Services	87,139
General Services	3,425
Repairs and Maintenance	560
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,477
Representation Expenses	38,812
Rent/Lease Expenses	4,200
Other Maintenance and Operating Expenses	200
 Total Maintenance and Other Operating Expenses	 206,905

TOTAL CURRENT OPERATING EXPENDITURES	277,328

TOTAL NEW APPROPRIATIONS	277,328
	=====

E. NATIONAL AUTHORITY FOR CHILD CARE
(Formerly Inter-Country Adoption Board)

For general administration and support, and operations, as indicated hereunder..... P 434,053,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 16,434,000	P 37,010,000	P 11,239,000	P 64,683,000
30000000000000	Operations	60,365,000	287,799,000	21,206,000	369,370,000
		-----	-----	-----	-----
	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,797,000	5,515,000		10,312,000
	INTER-COUNTRY ADOPTION PROGRAM	10,719,000	21,378,000		32,097,000
	ALTERNATIVE CHILD CARE REGULATORY PROGRAM	12,694,000	3,495,000	510,000	16,699,000
	ALTERNATIVE CHILD CARE PROGRAM	32,155,000	257,411,000	20,696,000	310,262,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 76,799,000	P 324,809,000	P 32,445,000	P 434,053,000
		=====	=====	=====	=====

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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 16,434,000	P 37,010,000	P 11,239,000	P 64,683,000
Sub-total, General Administration and Support		16,434,000	37,010,000	11,239,000	64,683,000
Operations					
31010000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,797,000	5,515,000		10,312,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	4,797,000	5,515,000		10,312,000
31020000000000	INTER-COUNTRY ADOPTION PROGRAM	10,719,000	21,378,000		32,097,000
310200100001000	Adjudication/Entrustment of Children for Inter-Country Adoption	10,719,000	21,378,000		32,097,000
31030000000000	ALTERNATIVE CHILD CARE REGULATORY PROGRAM	12,694,000	3,495,000	510,000	16,699,000
310300100001000	Accreditation/Authorization of Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	12,694,000	3,495,000	510,000	16,699,000
31040000000000	ALTERNATIVE CHILD CARE PROGRAM	32,155,000	257,411,000	20,696,000	310,262,000
310400100001000	Adjudication/Entrustment of Children for Adoption and Other Alternative Child Care	32,155,000	257,411,000	20,696,000	310,262,000
Sub-total, Operations		60,365,000	287,799,000	21,206,000	369,370,000
TOTAL NEW APPROPRIATIONS		P 76,799,000	P 324,809,000	P 32,445,000	P 434,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

20,291

Total Permanent Positions

20,291

Other Compensation Common to All

Personnel Economic Relief Allowance

888

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

222

Mid-Year Bonus - Civilian

1,691

Year End Bonus

1,691

Cash Gift

185

Productivity Enhancement Incentive

185

Step Increment

50

Total Other Compensation Common to All

5,512

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

251

Lump-sum for Personnel Services

50,213

Total Other Compensation for Specific Groups

50,464

Other Benefits

PAG-IBIG Contributions

44

PhilHealth Contributions

409

Employees Compensation Insurance Premiums

44

Loyalty Award - Civilian

35

Total Other Benefits

532

Total Personnel Services

76,799

Maintenance and Other Operating Expenses

Travelling Expenses

13,868

Training and Scholarship Expenses

56,321

Supplies and Materials Expenses

9,073

Utility Expenses

10,450

Communication Expenses

11,050

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

716

Professional Services

92,319

General Services

11,020

Repairs and Maintenance

1,676

Financial Assistance/Subsidy

81,092

Taxes, Insurance Premiums and Other Fees

1,152

Other Maintenance and Operating Expenses

Advertising Expenses

1,914

Printing and Publication Expenses

1,080

Representation Expenses

9,291

Rent/Lease Expenses	2,808
Subscription Expenses	1,000
Donations	180
Other Maintenance and Operating Expenses	19,799
Total Maintenance and Other Operating Expenses	324,809

TOTAL CURRENT OPERATING EXPENDITURES	401,608

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,445
Transportation Equipment Outlay	16,000
Total Capital Outlays	32,445

TOTAL NEW APPROPRIATIONS	434,053
=====	

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,412,636,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 223,803,000	P 110,121,000	P 8,700,000	P 342,624,000
2000000000000000	Support to Operations	230,385,000	22,425,000	89,720,000	342,530,000
3000000000000000	Operations	411,923,000	315,559,000		727,482,000
		-----	-----	-----	-----
	ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	112,798,000	82,003,000		194,801,000
	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	191,360,000	199,481,000		390,841,000
	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	107,765,000	34,075,000		141,840,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 866,111,000	P 448,105,000	P 98,420,000	P 1,412,636,000
		=====	=====	=====	=====

Special Provision(s)

1. PAyapa at MASaganang PamayaNAn Program. The amount of Sixty Eight Million Five Hundred Eighteen Thousand Pesos (68,518,000) appropriated herein for the PAyapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPRU.

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

2. Climate-Resilient Livelihood for Indigenous Peoples. Under an integrated climate adaptation and resilience approach, the National Commission on Indigenous Peoples (NCIP) shall develop and implement climate-resilient livelihood programs and projects for indigenous peoples, including sustainable bamboo propagation and processing, traditional weaving, and handicraft-making.

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

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

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

4. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 218,089,000	P 110,121,000	P 8,700,000	P 336,910,000
	National Capital Region (NCR)	66,567,000	37,443,000		104,010,000
	Central Office	66,567,000	37,443,000		104,010,000
	Region I - Ilocos	10,133,000	4,972,000		15,105,000
	Regional Office - I	10,133,000	4,972,000		15,105,000
	Cordillera Administrative Region (CAR)	17,553,000	8,153,000		25,706,000
	Regional Office - CAR	17,553,000	8,153,000		25,706,000
	Region II - Cagayan Valley	13,722,000	6,396,000		20,118,000
	Regional Office - II	13,722,000	6,396,000		20,118,000
	Region III - Central Luzon	16,031,000	6,435,000		22,466,000
	Regional Office - III	16,031,000	6,435,000		22,466,000
	Region IVA - CALABARZON	6,821,000	3,258,000		10,079,000
	Regional Office - IVA	6,821,000	3,258,000		10,079,000

Region IVB - MIMAROPA	25,000	2,845,000		2,870,000
Regional Office - IVB	25,000	2,845,000		2,870,000
Region V - Bicol	10,559,000	4,278,000		14,837,000
Regional Office - V	10,559,000	4,278,000		14,837,000
Region VI - Western Visayas	7,102,000	5,742,000		12,844,000
Regional Office - VI	7,102,000	5,742,000		12,844,000
Region VII - Central Visayas	2,031,000	465,000		2,496,000
Regional Office - VII	2,031,000	465,000		2,496,000
Region IX - Zamboanga Peninsula	11,718,000	4,876,000	8,700,000	25,294,000
Regional Office - IX	11,718,000	4,876,000	8,700,000	25,294,000
Region X - Northern Mindanao	12,021,000	6,009,000		18,030,000
Regional Office - X	12,021,000	6,009,000		18,030,000
Region XI - Davao	14,235,000	8,080,000		22,315,000
Regional Office - XI	14,235,000	8,080,000		22,315,000
Region XII - SOCCSKSARGEN	17,767,000	6,028,000		23,795,000
Regional Office - XII	17,767,000	6,028,000		23,795,000
Region XIII - CARAGA	11,804,000	5,141,000		16,945,000
Regional Office - XIII	11,804,000	5,141,000		16,945,000
100000100002000 Administration of Personnel Benefits	5,714,000			5,714,000
National Capital Region (NCR)	1,799,000			1,799,000
Central Office	1,799,000			1,799,000
Cordillera Administrative Region (CAR)	92,000			92,000
Regional Office - CAR	92,000			92,000
Region II - Cagayan Valley	142,000			142,000
Regional Office - II	142,000			142,000
Region V - Bicol	631,000			631,000
Regional Office - V	631,000			631,000
Region VI - Western Visayas	352,000			352,000
Regional Office - VI	352,000			352,000

Region X - Northern Mindanao	1,228,000			1,228,000
Regional Office - X	1,228,000			1,228,000
Region XI - Davao	1,372,000			1,372,000
Regional Office - XI	1,372,000			1,372,000
Region XII - SOCCSKSARGEN	98,000			98,000
Regional Office - XII	98,000			98,000
Sub-total, General Administration and Support	223,803,000	110,121,000	8,700,000	342,624,000
2000000000000000 Support to Operations				
200000100001000 Policy formulation, planning and coordination of programs and projects	230,385,000	22,425,000	89,720,000	342,530,000
National Capital Region (NCR)	51,524,000	22,393,000	89,720,000	163,637,000
Central Office	51,524,000	22,393,000	89,720,000	163,637,000
Region I - Ilocos	14,122,000			14,122,000
Regional Office - I	14,122,000			14,122,000
Cordillera Administrative Region (CAR)	29,477,000			29,477,000
Regional Office - CAR	29,477,000			29,477,000
Region II - Cagayan Valley	18,724,000			18,724,000
Regional Office - II	18,724,000			18,724,000
Region III - Central Luzon	18,044,000			18,044,000
Regional Office - III	18,044,000			18,044,000
Region IVA - CALABARZON	7,433,000			7,433,000
Regional Office - IVA	7,433,000			7,433,000
Region V - Bicol	11,032,000			11,032,000
Regional Office - V	11,032,000			11,032,000
Region VI - Western Visayas	4,789,000	5,000		4,794,000
Regional Office - VI	4,789,000	5,000		4,794,000
Region VII - Central Visayas	4,763,000			4,763,000
Regional Office - VII	4,763,000			4,763,000
Region IX - Zamboanga Peninsula	10,852,000			10,852,000
Regional Office - IX	10,852,000			10,852,000

Region X - Northern Mindanao	15,829,000	27,000	15,856,000
Regional Office - X	15,829,000	27,000	15,856,000
Region XI - Davao	19,388,000		19,388,000
Regional Office - XI	19,388,000		19,388,000
Region XII - SOCCSKSARGEN	12,425,000		12,425,000
Regional Office - XII	12,425,000		12,425,000
Region XIII - CARAGA	11,983,000		11,983,000
Regional Office - XIII	11,983,000		11,983,000
Sub-total, Support to Operations	230,385,000	22,425,000	342,530,000
3000000000000000 Operations			
3101000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	112,798,000	82,003,000	194,801,000
310100100001000 Ancestral Domain/Land Recognition	36,630,000	65,403,000	102,033,000
National Capital Region (NCR)		19,163,000	19,163,000
Central Office		19,163,000	19,163,000
Region I - Ilocos	2,500,000	1,094,000	3,594,000
Regional Office - I	2,500,000	1,094,000	3,594,000
Cordillera Administrative Region (CAR)	5,736,000	4,757,000	10,493,000
Regional Office - CAR	5,736,000	4,757,000	10,493,000
Region II - Cagayan Valley	3,015,000	3,373,000	6,388,000
Regional Office - II	3,015,000	3,373,000	6,388,000
Region III - Central Luzon	3,780,000	4,287,000	8,067,000
Regional Office - III	3,780,000	4,287,000	8,067,000
Region IVA - CALABARZON	1,391,000	800,000	2,191,000
Regional Office - IVA	1,391,000	800,000	2,191,000
Region IVB - MIMAROPA		2,994,000	2,994,000
Regional Office - IVB		2,994,000	2,994,000
Region V - Bicol	2,576,000	1,168,000	3,744,000
Regional Office - V	2,576,000	1,168,000	3,744,000
Region VI - Western Visayas	1,245,000	1,043,000	2,288,000
Regional Office - VI	1,245,000	1,043,000	2,288,000

Region VII - Central Visayas		1,275,000	1,275,000
Regional Office - VII		1,275,000	1,275,000
Region IX - Zamboanga Peninsula	1,698,000	4,175,000	5,873,000
Regional Office - IX	1,698,000	4,175,000	5,873,000
Region X - Northern Mindanao	3,824,000	4,104,000	7,928,000
Regional Office - X	3,824,000	4,104,000	7,928,000
Region XI - Davao	4,417,000	10,207,000	14,624,000
Regional Office - XI	4,417,000	10,207,000	14,624,000
Region XII - SOCCSKSARGEN	2,723,000	2,171,000	4,894,000
Regional Office - XII	2,723,000	2,171,000	4,894,000
Region XIII - CARAGA	3,725,000	4,792,000	8,517,000
Regional Office - XIII	3,725,000	4,792,000	8,517,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	76,168,000	16,600,000	92,768,000
National Capital Region (NCR)		1,000,000	1,000,000
Central Office		1,000,000	1,000,000
Region I - Ilocos	2,620,000	1,000,000	3,620,000
Regional Office - I	2,620,000	1,000,000	3,620,000
Cordillera Administrative Region (CAR)	8,352,000	1,703,000	10,055,000
Regional Office - CAR	8,352,000	1,703,000	10,055,000
Region II - Cagayan Valley	3,974,000	1,318,000	5,292,000
Regional Office - II	3,974,000	1,318,000	5,292,000
Region III - Central Luzon	3,467,000	1,400,000	4,867,000
Regional Office - III	3,467,000	1,400,000	4,867,000
Region IVA - CALABARZON	458,000	400,000	858,000
Regional Office - IVA	458,000	400,000	858,000
Region IVB - MIMAROPA	30,363,000	755,000	31,118,000
Regional Office - IVB	30,363,000	755,000	31,118,000
Region V - Bicol	2,069,000	700,000	2,769,000
Regional Office - V	2,069,000	700,000	2,769,000

Region VI - Western Visayas	857,000	400,000	1,257,000
Regional Office - VI	857,000	400,000	1,257,000
Region VII - Central Visayas	1,362,000	400,000	1,762,000
Regional Office - VII	1,362,000	400,000	1,762,000
Region IX - Zamboanga Peninsula	3,437,000	2,924,000	6,361,000
Regional Office - IX	3,437,000	2,924,000	6,361,000
Region X - Northern Mindanao	3,041,000	2,000,000	5,041,000
Regional Office - X	3,041,000	2,000,000	5,041,000
Region XI - Davao	9,607,000	800,000	10,407,000
Regional Office - XI	9,607,000	800,000	10,407,000
Region XII - SOCCSKSARGEN	3,471,000	900,000	4,371,000
Regional Office - XII	3,471,000	900,000	4,371,000
Region XIII - CARAGA	3,090,000	900,000	3,990,000
Regional Office - XIII	3,090,000	900,000	3,990,000
310200000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	191,360,000	199,481,000	390,841,000
310200100001000 Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	4,644,000	23,910,000	28,554,000
National Capital Region (NCR)		1,496,000	1,496,000
Central Office		1,496,000	1,496,000
Region I - Ilocos		1,548,000	1,548,000
Regional Office - I		1,548,000	1,548,000
Cordillera Administrative Region (CAR)	604,000	3,129,000	3,733,000
Regional Office - CAR	604,000	3,129,000	3,733,000
Region II - Cagayan Valley		2,207,000	2,207,000
Regional Office - II		2,207,000	2,207,000
Region III - Central Luzon	566,000	1,021,000	1,587,000
Regional Office - III	566,000	1,021,000	1,587,000
Region IVA - CALABARZON		981,000	981,000
Regional Office - IVA		981,000	981,000

Region IVB - MIMAROPA		1,000,000	1,000,000
Regional Office - IVB		1,000,000	1,000,000
Region V - Bicol	576,000	1,355,000	1,931,000
Regional Office - V	576,000	1,355,000	1,931,000
Region VI - Western Visayas	604,000	400,000	1,004,000
Regional Office - VI	604,000	400,000	1,004,000
Region VII - Central Visayas		400,000	400,000
Regional Office - VII		400,000	400,000
Region IX - Zamboanga Peninsula	571,000	974,000	1,545,000
Regional Office - IX	571,000	974,000	1,545,000
Region X - Northern Mindanao	571,000	2,340,000	2,911,000
Regional Office - X	571,000	2,340,000	2,911,000
Region XI - Davao		2,979,000	2,979,000
Regional Office - XI		2,979,000	2,979,000
Region XII - SOCCSKSARGEN	576,000	2,615,000	3,191,000
Regional Office - XII	576,000	2,615,000	3,191,000
Region XIII - CARAGA	576,000	1,465,000	2,041,000
Regional Office - XIII	576,000	1,465,000	2,041,000
310200100002000 IP Education and Advocacy Services	21,668,000	167,507,000	189,175,000
National Capital Region (NCR)		2,727,000	2,727,000
Central Office		2,727,000	2,727,000
Region I - Ilocos	1,594,000	17,853,000	19,447,000
Regional Office - I	1,594,000	17,853,000	19,447,000
Cordillera Administrative Region (CAR)	2,904,000	27,667,000	30,571,000
Regional Office - CAR	2,904,000	27,667,000	30,571,000
Region II - Cagayan Valley	1,229,000	15,134,000	16,363,000
Regional Office - II	1,229,000	15,134,000	16,363,000
Region III - Central Luzon	2,288,000	4,412,000	6,700,000
Regional Office - III	2,288,000	4,412,000	6,700,000

Region IVA - CALABARZON	914,000	1,550,000	2,464,000
Regional Office - IVA	914,000	1,550,000	2,464,000
Region IVB - MIMAROPA		7,991,000	7,991,000
Regional Office - IVB		7,991,000	7,991,000
Region V - Bicol	1,245,000	3,338,000	4,583,000
Regional Office - V	1,245,000	3,338,000	4,583,000
Region VI - Western Visayas	604,000	4,511,000	5,115,000
Regional Office - VI	604,000	4,511,000	5,115,000
Region VII - Central Visayas	652,000	2,263,000	2,915,000
Regional Office - VII	652,000	2,263,000	2,915,000
Region IX - Zamboanga Peninsula	1,231,000	35,283,000	36,514,000
Regional Office - IX	1,231,000	35,283,000	36,514,000
Region X - Northern Mindanao	1,919,000	8,287,000	10,206,000
Regional Office - X	1,919,000	8,287,000	10,206,000
Region XI - Davao	3,960,000	21,775,000	25,735,000
Regional Office - XI	3,960,000	21,775,000	25,735,000
Region XII - SOCCSKSARGEN	1,572,000	7,380,000	8,952,000
Regional Office - XII	1,572,000	7,380,000	8,952,000
Region XIII - CARAGA	1,556,000	7,336,000	8,892,000
Regional Office - XIII	1,556,000	7,336,000	8,892,000
310200100003000 IP Culture Services	29,153,000	4,675,000	33,828,000
National Capital Region (NCR)		1,594,000	1,594,000
Central Office		1,594,000	1,594,000
Region I - Ilocos	1,998,000	371,000	2,369,000
Regional Office - I	1,998,000	371,000	2,369,000
Cordillera Administrative Region (CAR)	6,268,000	488,000	6,756,000
Regional Office - CAR	6,268,000	488,000	6,756,000
Region II - Cagayan Valley	2,990,000	367,000	3,357,000
Regional Office - II	2,990,000	367,000	3,357,000

Region III - Central Luzon	3,008,000	178,000	3,186,000
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Regional Office - III	3,008,000	178,000	3,186,000
Region IVA - CALABARZON	343,000	100,000	443,000
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Regional Office - IVA	343,000	100,000	443,000
Region IVB - MIMAROPA		121,000	121,000
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Regional Office - IVB		121,000	121,000
Region V - Bicol	669,000	102,000	771,000
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Regional Office - V	669,000	102,000	771,000
Region VI - Western Visayas	325,000	100,000	425,000
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Regional Office - VI	325,000	100,000	425,000
Region VII - Central Visayas	667,000	112,000	779,000
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Regional Office - VII	667,000	112,000	779,000
Region IX - Zamboanga Peninsula	1,993,000	146,000	2,139,000
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Regional Office - IX	1,993,000	146,000	2,139,000
Region X - Northern Mindanao	2,632,000	268,000	2,900,000
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Regional Office - X	2,632,000	268,000	2,900,000
Region XI - Davao	2,656,000	302,000	2,958,000
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Regional Office - XI	2,656,000	302,000	2,958,000
Region XII - SOCCSKSARGEN	2,937,000	216,000	3,153,000
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Regional Office - XII	2,937,000	216,000	3,153,000
Region XIII - CARAGA	2,667,000	210,000	2,877,000
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Regional Office - XIII	2,667,000	210,000	2,877,000
310200100004000 IP Health Services	135,895,000	3,389,000	139,284,000
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National Capital Region (NCR)		301,000	301,000
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Central Office		301,000	301,000
Region I - Ilocos	9,519,000	350,000	9,869,000
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Regional Office - I	9,519,000	350,000	9,869,000
Cordillera Administrative Region (CAR)	23,904,000	565,000	24,469,000
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Regional Office - CAR	23,904,000	565,000	24,469,000

Region II - Cagayan Valley	12,690,000	345,000	13,035,000
Regional Office - II	12,690,000	345,000	13,035,000
Region III - Central Luzon	13,882,000	134,000	14,016,000
Regional Office - III	13,882,000	134,000	14,016,000
Region IVA - CALABARZON	2,781,000	100,000	2,881,000
Regional Office - IVA	2,781,000	100,000	2,881,000
Region IVB - MIMAROPA	1,659,000	82,000	1,741,000
Regional Office - IVB	1,659,000	82,000	1,741,000
Region V - Bicol	6,966,000	100,000	7,066,000
Regional Office - V	6,966,000	100,000	7,066,000
Region VI - Western Visayas	4,747,000	46,000	4,793,000
Regional Office - VI	4,747,000	46,000	4,793,000
Region VII - Central Visayas	4,120,000	80,000	4,200,000
Regional Office - VII	4,120,000	80,000	4,200,000
Region IX - Zamboanga Peninsula	9,856,000	103,000	9,959,000
Regional Office - IX	9,856,000	103,000	9,959,000
Region X - Northern Mindanao	10,506,000	398,000	10,904,000
Regional Office - X	10,506,000	398,000	10,904,000
Region XI - Davao	14,523,000	421,000	14,944,000
Regional Office - XI	14,523,000	421,000	14,944,000
Region XII - SOCCSKSARGEN	10,443,000	180,000	10,623,000
Regional Office - XII	10,443,000	180,000	10,623,000
Region XIII - CARAGA	10,299,000	184,000	10,483,000
Regional Office - XIII	10,299,000	184,000	10,483,000
31030000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	107,765,000	34,075,000	141,840,000
310300100001000 Gender and Rights-based Services	35,927,000	2,894,000	38,821,000
Region I - Ilocos	2,253,000	125,000	2,378,000
Regional Office - I	2,253,000	125,000	2,378,000
Cordillera Administrative Region (CAR)	5,937,000	400,000	6,337,000
Regional Office - CAR	5,937,000	400,000	6,337,000

Region II - Cagayan Valley	3,399,000	225,000	3,624,000
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Regional Office - II	3,399,000	225,000	3,624,000
Region III - Central Luzon	3,961,000	200,000	4,161,000
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Regional Office - III	3,961,000	200,000	4,161,000
Region IVA - CALABARZON	872,000	152,000	1,024,000
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Regional Office - IVA	872,000	152,000	1,024,000
Region IVB - MIMAROPA		152,000	152,000
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Regional Office - IVB		152,000	152,000
Region V - Bicol	1,710,000	200,000	1,910,000
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Regional Office - V	1,710,000	200,000	1,910,000
Region VI - Western Visayas	279,000	152,000	431,000
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Regional Office - VI	279,000	152,000	431,000
Region VII - Central Visayas	1,699,000		1,699,000
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Regional Office - VII	1,699,000		1,699,000
Region IX - Zamboanga Peninsula	2,529,000	152,000	2,681,000
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Regional Office - IX	2,529,000	152,000	2,681,000
Region X - Northern Mindanao	2,796,000	276,000	3,072,000
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Regional Office - X	2,796,000	276,000	3,072,000
Region XI - Davao	3,982,000	381,000	4,363,000
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Regional Office - XI	3,982,000	381,000	4,363,000
Region XII - SOCCSKSARGEN	3,103,000	179,000	3,282,000
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Regional Office - XII	3,103,000	179,000	3,282,000
Region XIII - CARAGA	3,407,000	300,000	3,707,000
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Regional Office - XIII	3,407,000	300,000	3,707,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	17,916,000	25,483,000	43,399,000
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National Capital Region (NCR)	4,046,000	16,149,000	20,195,000
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Central Office	4,046,000	16,149,000	20,195,000
Region I - Ilocos	1,202,000	410,000	1,612,000
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Regional Office - I	1,202,000	410,000	1,612,000

Cordillera Administrative Region (CAR)		1,740,000	1,740,000
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Regional Office - CAR		1,740,000	1,740,000
Region II - Cagayan Valley	1,186,000	410,000	1,596,000
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Regional Office - II	1,186,000	410,000	1,596,000
Region III - Central Luzon		718,000	718,000
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Regional Office - III		718,000	718,000
Region IVA - CALABARZON	1,186,000	70,000	1,256,000
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Regional Office - IVA	1,186,000	70,000	1,256,000
Region IVB - MIMAROPA		1,220,000	1,220,000
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Regional Office - IVB		1,220,000	1,220,000
Region V - Bicol	4,242,000	210,000	4,452,000
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Regional Office - V	4,242,000	210,000	4,452,000
Region VI - Western Visayas	1,240,000	650,000	1,890,000
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Regional Office - VI	1,240,000	650,000	1,890,000
Region IX - Zamboanga Peninsula	1,186,000	890,000	2,076,000
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Regional Office - IX	1,186,000	890,000	2,076,000
Region X - Northern Mindanao	1,202,000	1,340,000	2,542,000
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Regional Office - X	1,202,000	1,340,000	2,542,000
Region XI - Davao	1,240,000	566,000	1,806,000
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Regional Office - XI	1,240,000	566,000	1,806,000
Region XII - SOCCSKSARGEN		620,000	620,000
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Regional Office - XII		620,000	620,000
Region XIII - CARAGA	1,186,000	490,000	1,676,000
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Regional Office - XIII	1,186,000	490,000	1,676,000
310300100003000 Legal Services	31,377,000	2,745,000	34,122,000
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National Capital Region (NCR)		29,000	29,000
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Central Office		29,000	29,000
Region I - Ilocos	2,463,000	296,000	2,759,000
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Regional Office - I	2,463,000	296,000	2,759,000

Cordillera Administrative Region (CAR)	6,095,000	801,000	6,896,000
Regional Office - CAR	6,095,000	801,000	6,896,000
Region II - Cagayan Valley	2,445,000	292,000	2,737,000
Regional Office - II	2,445,000	292,000	2,737,000
Region III - Central Luzon	5,966,000	114,000	6,080,000
Regional Office - III	5,966,000	114,000	6,080,000
Region IVA - CALABARZON		116,000	116,000
Regional Office - IVA		116,000	116,000
Region IVB - MIMAROPA		95,000	95,000
Regional Office - IVB		95,000	95,000
Region V - Bicol		68,000	68,000
Regional Office - V		68,000	68,000
Region VI - Western Visayas		104,000	104,000
Regional Office - VI		104,000	104,000
Region VII - Central Visayas	1,202,000		1,202,000
Regional Office - VII	1,202,000		1,202,000
Region IX - Zamboanga Peninsula	2,390,000	83,000	2,473,000
Regional Office - IX	2,390,000	83,000	2,473,000
Region X - Northern Mindanao	1,186,000	116,000	1,302,000
Regional Office - X	1,186,000	116,000	1,302,000
Region XI - Davao	4,799,000	324,000	5,123,000
Regional Office - XI	4,799,000	324,000	5,123,000
Region XII - SOCCSKSARGEN	2,425,000	153,000	2,578,000
Regional Office - XII	2,425,000	153,000	2,578,000
Region XIII - CARAGA	2,406,000	154,000	2,560,000
Regional Office - XIII	2,406,000	154,000	2,560,000
310300100004000 Adjudication Services	22,545,000	2,953,000	25,498,000
Region I - Ilocos	2,244,000		2,244,000
Regional Office - I	2,244,000		2,244,000

Cordillera Administrative Region (CAR)	1,981,000	969,000		2,950,000
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Regional Office - CAR	1,981,000	969,000		2,950,000
Region II - Cagayan Valley	2,164,000			2,164,000
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Regional Office - II	2,164,000			2,164,000
Region III - Central Luzon	2,160,000			2,160,000
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Regional Office - III	2,160,000			2,160,000
Region IVA - CALABARZON	1,841,000	142,000		1,983,000
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Regional Office - IVA	1,841,000	142,000		1,983,000
Region V - Bicol		96,000		96,000
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Regional Office - V		96,000		96,000
Region VI - Western Visayas	1,813,000	181,000		1,994,000
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Regional Office - VI	1,813,000	181,000		1,994,000
Region IX - Zamboanga Peninsula	1,841,000	348,000		2,189,000
	-----	-----		-----
Regional Office - IX	1,841,000	348,000		2,189,000
Region X - Northern Mindanao	2,111,000	474,000		2,585,000
	-----	-----		-----
Regional Office - X	2,111,000	474,000		2,585,000
Region XI - Davao	2,122,000	302,000		2,424,000
	-----	-----		-----
Regional Office - XI	2,122,000	302,000		2,424,000
Region XII - SOCCSKSARGEN	2,160,000	199,000		2,359,000
	-----	-----		-----
Regional Office - XII	2,160,000	199,000		2,359,000
Region XIII - CARAGA	2,108,000	242,000		2,350,000
	-----	-----		-----
Regional Office - XIII	2,108,000	242,000		2,350,000
Sub-total, Operations	411,923,000	315,559,000		727,482,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 866,111,000	P 448,105,000	P 98,420,000	P 1,412,636,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

634,547

Total Permanent Positions

634,547

Other Compensation Common to All

Personnel Economic Relief Allowance

34,680

Representation Allowance

8,802

Transportation Allowance

8,586

Clothing and Uniform Allowance

8,670

Mid-Year Bonus - Civilian

52,878

Year End Bonus

52,878

Cash Gift

7,225

Productivity Enhancement Incentive

7,225

Step Increment

1,583

Total Other Compensation Common to All

182,527

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25,890

Total Other Compensation for Specific Groups

25,890

Other Benefits

PAG-IBIG Contributions

1,726

PhilHealth Contributions

13,501

Employees Compensation Insurance Premiums

1,726

Loyalty Award - Civilian

480

Terminal Leave

5,714

Total Other Benefits

23,147

Total Personnel Services

866,111

Maintenance and Other Operating Expenses

Travelling Expenses

47,203

Training and Scholarship Expenses

155,879

Supplies and Materials Expenses

42,489

Utility Expenses

11,043

Communication Expenses

17,648

Awards/Rewards and Prizes

307

Survey, Research, Exploration and Development Expenses

2,844

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

4,161

Professional Services

37,614

General Services

8,587

Repairs and Maintenance

2,674

Financial Assistance/Subsidy

2,231

Taxes, Insurance Premiums and Other Fees

1,790

Labor and Wages

2,142

Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	7,234
Representation Expenses	45,295
Transportation and Delivery Expenses	8,136
Rent/Lease Expenses	35,412
Membership Dues and Contributions to Organizations	29
Subscription Expenses	1,726
Donations	6,594
Other Maintenance and Operating Expenses	7,062
 Total Maintenance and Other Operating Expenses	 448,105

TOTAL CURRENT OPERATING EXPENDITURES	1,314,216

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,700
Machinery and Equipment Outlay	70,659
Intangible Assets Outlay	19,061
 Total Capital Outlays	 98,420

TOTAL NEW APPROPRIATIONS	1,412,636
	=====

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 80,307,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 5,898,000	P 7,667,000	P	P 13,565,000
3000000000000000	Operations	20,439,000	19,872,000	26,431,000	66,742,000
		-----	-----	-----	-----
	PERSONS WITH DISABILITY RIGHTS PROGRAM	20,439,000	19,872,000	26,431,000	66,742,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 26,337,000	P 27,539,000	P 26,431,000	P 80,307,000
		=====	=====	=====	=====

Special Provision(s)

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 4,849,000	P 7,667,000		P 12,516,000
100000100002000	Administration of Personnel Benefits	1,049,000			1,049,000
Sub-total, General Administration and Support		5,898,000	7,667,000		13,565,000
Operations					
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	20,439,000	19,872,000	26,431,000	66,742,000
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	20,439,000	19,872,000	26,431,000	66,742,000
Sub-total, Operations		20,439,000	19,872,000	26,431,000	66,742,000
TOTAL NEW APPROPRIATIONS		P 26,337,000	P 27,539,000	P 26,431,000	P 80,307,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,199

Total Permanent Positions

19,199

Other Compensation Common to All

Personnel Economic Relief Allowance

792

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

198

Honoraria

46

Mid-Year Bonus - Civilian

1,600

Year End Bonus

1,600

Cash Gift

165

Productivity Enhancement Incentive

165

Step Increment

48

Total Other Compensation Common to All

5,514

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

99

Total Other Compensation for Specific Groups

99

Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

396

Employees Compensation Insurance Premiums

40

Terminal Leave

1,049

Total Other Benefits

1,525

Total Personnel Services

26,337

Maintenance and Other Operating Expenses

Travelling Expenses

1,304

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses

1,705

Utility Expenses

2,490

Communication Expenses

2,565

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

1,731

General Services

4,012

Repairs and Maintenance

1,150

Taxes, Insurance Premiums and Other Fees

330

Other Maintenance and Operating Expenses

Printing and Publication Expenses

610

Representation Expenses

2,869

Transportation and Delivery Expenses

400

Subscription Expenses	3,312
Donations	2,000
Other Maintenance and Operating Expenses	425
 Total Maintenance and Other Operating Expenses	 27,539

TOTAL CURRENT OPERATING EXPENDITURES	53,876

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	26,431
 Total Capital Outlays	 26,431

TOTAL NEW APPROPRIATIONS	80,307
	=====

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 183,452,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 30,785,000	P 31,849,000		P 62,634,000
3000000000000000	Operations	63,883,000	56,935,000		120,818,000
		-----	-----		-----
	URBAN POOR COORDINATION AND SUPPORT PROGRAM	63,883,000	56,935,000		120,818,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 94,668,000	P 88,784,000		P 183,452,000
		=====	=====		=====

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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 30,358,000	P 31,849,000		P 62,207,000
10000100002000	Administration of Personnel Benefits	427,000			427,000
	Sub-total, General Administration and Support	30,785,000	31,849,000		62,634,000
Operations					
31010000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	63,883,000	56,935,000		120,818,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	63,883,000	56,935,000		120,818,000
	Sub-total, Operations	63,883,000	56,935,000		120,818,000
	TOTAL NEW APPROPRIATIONS	P 94,668,000	P 88,784,000		P 183,452,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

71,324

Total Permanent Positions

71,324

Other Compensation Common to All

Personnel Economic Relief Allowance

3,624

Representation Allowance

696

Transportation Allowance

696

Clothing and Uniform Allowance

906

Mid-Year Bonus - Civilian

5,943

Year End Bonus

5,943

Cash Gift

755

Productivity Enhancement Incentive

755

Step Increment

178

Total Other Compensation Common to All

19,496

Other Benefits	
PAG-IBIG Contributions	181
PhilHealth Contributions	1,525
Employees Compensation Insurance Premiums	181
Loyalty Award - Civilian	90
Terminal Leave	427
Total Other Benefits	2,404

Non-Permanent Positions	1,444

 Total Personnel Services	 94,668

 Maintenance and Other Operating Expenses	
Travelling Expenses	12,000
Training and Scholarship Expenses	32,400
Supplies and Materials Expenses	5,100
Utility Expenses	3,200
Communication Expenses	3,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	660
Professional Services	8,600
General Services	6,792
Repairs and Maintenance	1,340
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	400
Rent/Lease Expenses	9,709
Subscription Expenses	4,833
 Total Maintenance and Other Operating Expenses	 88,784

TOTAL CURRENT OPERATING EXPENDITURES	183,452

TOTAL NEW APPROPRIATIONS	183,452
	=====

GENERAL SUMMARY
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 10,343,893,000	P 184,485,438,000	P 1,688,073,000	P 196,517,404,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	28,886,000	100,605,000	7,519,000	137,010,000
C. JUVENILE JUSTICE AND WELFARE COUNCIL	52,821,000	160,464,000	1,163,000	214,448,000
D. NATIONAL ANTI-POVERTY COMMISSION	70,423,000	206,905,000		277,328,000
E. NATIONAL AUTHORITY FOR CHILD CARE	76,799,000	324,809,000	32,445,000	434,053,000
F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	866,111,000	448,105,000	98,420,000	1,412,636,000
G. NATIONAL COUNCIL ON DISABILITY AFFAIRS	26,337,000	27,539,000	26,431,000	80,307,000
H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	94,668,000	88,784,000		183,452,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 11,559,938,000	P 185,842,649,000	P 1,854,051,000	P 199,256,638,000