

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 245,043,782,000
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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 359,012,000	P 908,055,000	P 791,200,000	P 2,058,267,000
2000000000000000	Support to Operations	107,604,000	957,428,000	332,690,000	1,397,722,000
3000000000000000	Operations	9,904,076,000	199,649,212,000		209,553,288,000
	PROMOTIVE SOCIAL WELFARE PROGRAM	8,038,515,000	105,928,456,000		113,966,971,000
	PROTECTIVE SOCIAL WELFARE PROGRAM	770,801,000	89,724,928,000		90,495,729,000
	DISASTER RESPONSE AND MANAGEMENT PROGRAM	3,748,245,000			3,748,245,000
	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	28,430,000	43,375,000		71,805,000
	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,066,330,000	204,208,000		1,270,538,000
	Total, Regular Programs	10,370,692,000	201,514,695,000	1,123,890,000	213,009,277,000
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B. PROJECT(S)					
	Locally-Funded Project(s)	127,521,000	31,906,984,000		32,034,505,000
	Total, Project(s)	127,521,000	31,906,984,000		32,034,505,000
	TOTAL NEW APPROPRIATIONS	P 10,498,213,000	P 233,421,679,000	P 1,123,890,000	P 245,043,782,000
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Special Provision(s)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Six Billion Three Hundred Thirty Five Million Eight Hundred Eighty Thousand Pesos (P106,335,880,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government: Provided, That the 4Ps shall cover the eligible beneficiaries under Section 6 of R.A. No.11310. The said amount includes cash grants, rice subsidy, Enhanced Support Services Intervention (ESSI) grants, incremental operating costs, and personnel services.

The above-mentioned beneficiaries who are compliant to program conditions shall continue to receive educational and health grants, including the ESSI grants, as well as other social protection programs such as, but not limited to, livelihood assistance and health services through PhilHealth. The DSWD shall provide beneficiaries direct and secured access to cash grants through an authorized government depository bank (AGDB). In case there is no AGDB in the locality, the DSWD may enter into contracts with rural banks, thrift banks, cooperative banks, and Financial Service Providers (FSPs), including institutions engaged in money remittances, registered with the BSP.

2. Protective Services Program. The amount appropriated herein for Protective Services for Individuals, Families and Communities in difficult circumstances shall be used 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, rice subsidies and all other types of assistance to individuals/sectors/communities in especially difficult circumstances who are vulnerable, at risk, and/or affected by disastrous calamities.

The DSWD shall post the following on its official websites:

- (i) List of cases responded to and the type of intervention provided; and
- (ii) List of program beneficiaries, their locations, the specific assistance given to them and the corresponding amounts, subject to the provision 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 the 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.

3. Ayuda sa Kapos Ang Kita Program (AKAP). The amount of Twenty Six Billion Seven Hundred Million Pesos (P26,700,000,000) appropriated herein under the Ayuda sa Kapos ang Kita Program shall be used to implement and provide financial assistance to minimum wage earners falling under the category of low-income that were severely affected by rising inflation.

Implementation of this provision is subject to the guidelines to be issued by the DSWD and the existing budgeting, accounting and auditing rules and regulations.

4. Philippine Food STAMP. The amount appropriated herein under Philippine Food STAMP (Strategic Transfer and Alternative Measures Program) shall be used to provide food augmentation to families experiencing involuntary hunger due to extreme poverty: Provided, that the eligible beneficiaries of the program shall be taken from the bottom one million households on the Listahanan 3 generated through the National Household Targeting System for Poverty Reductions: Provided, Further, that poor households receiving regular assistance from the 4Ps shall no longer qualify as eligible beneficiaries under this program. This provision shall be subject to the guidelines to be issued by DSWD.

5. Sustainable Livelihood Program. The amount appropriated herein for the Sustainable Livelihood Program (SLP) shall be used to support the:

- (i) Micro-Enterprise Development Track which supports microenterprises in becoming organizationally and economically viable; and
- (ii) Employment Facilitation Track which assists participants to access appropriate employment. 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.

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 prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 20, 2023, Volume I-B, page 782, R.A. No. 11975)

7. Social Pension for Indigent Senior Citizens. The amount of Forty Nine Billion Eight Hundred Seven Million Eighty Five Thousand Pesos (P49,807,085,000) appropriated herein for the Social Pension for Indigent Senior Citizens shall be used for the monthly stipend of One Thousand Pesos (P1,000) to senior citizen 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 licensed or registered with the BSP and other secure means of payments as determined by the DSWD. The DSWD shall issue guidelines for this purpose.

8. 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.

9. PAYapa at MASaganang PamayaNAn Program. The amount of Nine Hundred Million One Hundred Twelve Thousand Pesos (P900,112,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected 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.

10. Allocation for the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM). The DSWD and DBM shall ensure the direct release of the following DSWD program funds allocated for BARMM, particularly to its Ministry of Social Welfare and Development, through the office of the Chief Minister, with a detailed amount per province, in accordance with existing budgeting, accounting and auditing rules and regulations:

- 1. Pantawid Pamilyang Pilipino Program (Administrative Cost);

2. Sustainable Livelihood Program;
3. Supplementary Feeding Program;
4. Social Pension for Indigent Senior Citizens; and
5. Implementation of R.A. No. 10868 (Centenarians Act of 2016)

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.

11. Supplemental Feeding Program. The amount appropriated herein shall be used to implement Supplemental Feeding Program for under-nourished children 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) years old not enrolled in DepEd kindergarten but enrolled in CDC or SNP. 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. Implementation of this program shall be subject to the guidelines to be issued by the DSWD, consistent with the provision of R.A. No. 11037 (Masustansyang Pagkain Para sa Batang Pilipino Act).

12. Kapit-Bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services (KALAHI-CIDSS) - Kapangyarihan at Kaunlaran sa Barangay. Of the amount appropriated herein under the Kapit - Bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB), the amount of Two Billion One Hundred Fifty Million Pesos (P2,150,000,000) shall be allocated as follows:

- (a) Five Hundred Million Pesos (P500,000,000) for local projects to improve and increase access to basic services in communities;
- (b) Three Hundred Million Pesos (P300,000,000) for the Pag-Abot/Reachout Program and the social assistance component of the Balik Probinsya, Bagong Pag-Asa Program, providing comprehensive assistance packages and grants to individuals and families who are seeking government assistance in returning to their home provinces;
- (c) Two Hundred Million Pesos (P200,000,000) for the Cash-for-Work for Persons-with-Disabilities Program, offering short-term intervention to address risks and vulnerabilities brought about by their disabilities;
- (d) Nine Hundred Million Pesos (P900,000,000) for the Tara Basa Program, an intervention aimed at promoting and protecting the well-being of low-income families with college students in difficult situations, as well as nonreader grade school learners who are vulnerable, at risk, and experiencing financial difficulties, in order to support the educational needs of their children; and
- (e) Two Hundred Fifty Million Pesos (P250,000,000) for the Cash-for-Work for students/new graduates and families under difficult circumstances or affected by calamities.

The implementation of this provision shall be subject to the guidelines to be issued by the DSWD and existing budgeting, accounting and auditing rules and regulations.

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

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

14. Appropriations for Programs and Specific Activities. 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
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 331,530,000	P 908,055,000	P 791,200,000	P 2,030,785,000
	National Capital Region (NCR)	331,530,000	600,854,000	779,200,000	1,711,584,000
	Central Office	331,530,000	541,960,000	4,200,000	877,690,000
	Regional Office - NCR		58,894,000	775,000,000	833,894,000
	Region I - Ilocos		19,881,000		19,881,000
	Regional Office - I		19,881,000		19,881,000
	Cordillera Administrative Region (CAR)		9,474,000		9,474,000
	Regional Office - CAR		9,474,000		9,474,000
	Region II - Cagayan Valley		6,580,000		6,580,000
	Regional Office - II		6,580,000		6,580,000
	Region III - Central Luzon		18,875,000		18,875,000
	Regional Office - III		18,875,000		18,875,000
	Region IVA - CALABARZON		22,454,000		22,454,000
	Regional Office - IVA		22,454,000		22,454,000
	Region IVB - MIMAROPA		15,673,000		15,673,000
	Regional Office - IVB		15,673,000		15,673,000
	Region V - Bicol		132,521,000	12,000,000	144,521,000
	Regional Office - V		132,521,000	12,000,000	144,521,000
	Region VI - Western Visayas		4,605,000		4,605,000
	Regional Office - VI		4,605,000		4,605,000
	Region VII - Central Visayas		5,759,000		5,759,000
	Regional Office - VII		5,759,000		5,759,000

	Region VIII - Eastern Visayas	29,876,000			29,876,000
	Regional Office - VIII	29,876,000			29,876,000
	Region IX - Zamboanga Peninsula	10,177,000			10,177,000
	Regional Office - IX	10,177,000			10,177,000
	Region X - Northern Mindanao	12,692,000			12,692,000
	Regional Office - X	12,692,000			12,692,000
	Region XI - Davao	4,943,000			4,943,000
	Regional Office - XI	4,943,000			4,943,000
	Region XII - SOCCSKSARGEN	9,024,000			9,024,000
	Regional Office - XII	9,024,000			9,024,000
	Region XIII - CARAGA	4,667,000			4,667,000
	Regional Office - XIII	4,667,000			4,667,000
100000100002000	Administration of Personnel Benefits	27,482,000			27,482,000
	National Capital Region (NCR)	27,482,000			27,482,000
	Central Office	27,482,000			27,482,000
	Sub-total, General Administration and Support	359,012,000	908,055,000	791,200,000	2,058,267,000
200000000000000	Support to Operations				
200000100001000	Information and Communication Technology Service Management	12,961,000	723,276,000	332,690,000	1,068,927,000
	National Capital Region (NCR)	12,961,000	723,276,000	332,690,000	1,068,927,000
	Central Office	12,961,000	723,276,000	332,690,000	1,068,927,000
200000100002000	Social Marketing Services	12,770,000	105,281,000		118,051,000
	National Capital Region (NCR)	12,770,000	105,281,000		118,051,000
	Central Office	12,770,000	105,281,000		118,051,000
200000100003000	Social Technology Development and Enhancement	32,775,000	41,308,000		74,083,000
	National Capital Region (NCR)	32,775,000	41,308,000		74,083,000
	Central Office	32,775,000	41,308,000		74,083,000

200000100004000	Formulation and development of policies and plans	49,098,000	22,341,000	71,439,000
	National Capital Region (NCR)	49,098,000	22,341,000	71,439,000
	Central Office	49,098,000	22,341,000	71,439,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		65,222,000	65,222,000
	National Capital Region (NCR)		65,222,000	65,222,000
	Central Office		65,222,000	65,222,000
3000000000000000	Operations			
3101000000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	8,038,515,000	108,113,165,000	116,151,680,000
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	7,612,092,000	98,723,788,000	106,335,880,000
	National Capital Region (NCR)	729,110,000	11,216,147,000	11,945,257,000
	Central Office	247,231,000	6,327,185,000	6,574,416,000
	Regional Office - NCR	481,879,000	4,888,962,000	5,370,841,000
	Region I - Ilocos	373,525,000	5,027,195,000	5,400,720,000
	Regional Office - I	373,525,000	5,027,195,000	5,400,720,000
	Cordillera Administrative Region (CAR)	183,088,000	1,313,045,000	1,496,133,000
	Regional Office - CAR	183,088,000	1,313,045,000	1,496,133,000
	Region II - Cagayan Valley	237,500,000	2,773,176,000	3,010,676,000
	Regional Office - II	237,500,000	2,773,176,000	3,010,676,000
	Region III - Central Luzon	590,906,000	7,281,973,000	7,872,879,000
	Regional Office - III	590,906,000	7,281,973,000	7,872,879,000
	Region IVA - CALABARZON	536,546,000	7,657,605,000	8,194,151,000
	Regional Office - IVA	536,546,000	7,657,605,000	8,194,151,000
	Region IVB - MIMAROPA	367,914,000	4,903,756,000	5,271,670,000
	Regional Office - IVB	367,914,000	4,903,756,000	5,271,670,000
	Region V - Bicol	629,662,000	8,430,548,000	9,060,210,000
	Regional Office - V	629,662,000	8,430,548,000	9,060,210,000

Region VI - Western Visayas	542,142,000	7,643,187,000	8,185,329,000
Regional Office - VI	542,142,000	7,643,187,000	8,185,329,000
Region VII - Central Visayas	497,141,000	6,688,241,000	7,185,382,000
Regional Office - VII	497,141,000	6,688,241,000	7,185,382,000
Region VIII - Eastern Visayas	499,306,000	6,400,428,000	6,899,734,000
Regional Office - VIII	499,306,000	6,400,428,000	6,899,734,000
Region IX - Zamboanga Peninsula	619,416,000	7,191,965,000	7,811,381,000
Regional Office - IX	619,416,000	7,191,965,000	7,811,381,000
Region X - Northern Mindanao	524,518,000	6,305,181,000	6,829,699,000
Regional Office - X	524,518,000	6,305,181,000	6,829,699,000
Region XI - Davao	421,602,000	6,370,626,000	6,792,228,000
Regional Office - XI	421,602,000	6,370,626,000	6,792,228,000
Region XII - SOCCSKSARGEN	493,190,000	4,861,643,000	5,354,833,000
Regional Office - XII	493,190,000	4,861,643,000	5,354,833,000
Region XIII - CARAGA	366,526,000	4,659,072,000	5,025,598,000
Regional Office - XIII	366,526,000	4,659,072,000	5,025,598,000
310100100002000 Sustainable Livelihood Program	426,423,000	7,204,668,000	7,631,091,000
National Capital Region (NCR)	55,929,000	6,034,222,000	6,090,151,000
Central Office	39,373,000	5,991,657,000	6,031,030,000
Regional Office - NCR	16,556,000	42,565,000	59,121,000
Region I - Ilocos	16,182,000	74,452,000	90,634,000
Regional Office - I	16,182,000	74,452,000	90,634,000
Cordillera Administrative Region (CAR)	18,718,000	44,656,000	63,374,000
Regional Office - CAR	18,718,000	44,656,000	63,374,000
Region II - Cagayan Valley	13,441,000	60,786,000	74,227,000
Regional Office - II	13,441,000	60,786,000	74,227,000
Region III - Central Luzon	13,451,000	78,642,000	92,093,000
Regional Office - III	13,451,000	78,642,000	92,093,000

	Region IVA - CALABARZON	14,083,000	102,627,000	116,710,000
	Regional Office - IVA	14,083,000	102,627,000	116,710,000
	Region IVB - MIMAROPA	26,995,000	51,995,000	78,990,000
	Regional Office - IVB	26,995,000	51,995,000	78,990,000
	Region V - Bicol	26,580,000	98,064,000	124,644,000
	Regional Office - V	26,580,000	98,064,000	124,644,000
	Region VI - Western Visayas	21,879,000	110,218,000	132,097,000
	Regional Office - VI	21,879,000	110,218,000	132,097,000
	Region VII - Central Visayas	18,416,000	115,573,000	133,989,000
	Regional Office - VII	18,416,000	115,573,000	133,989,000
	Region VIII - Eastern Visayas	31,785,000	102,766,000	134,551,000
	Regional Office - VIII	31,785,000	102,766,000	134,551,000
	Region IX - Zamboanga Peninsula	48,028,000	64,819,000	112,847,000
	Regional Office - IX	48,028,000	64,819,000	112,847,000
	Region X - Northern Mindanao	33,221,000	98,753,000	131,974,000
	Regional Office - X	33,221,000	98,753,000	131,974,000
	Region XI - Davao	30,387,000	62,265,000	92,652,000
	Regional Office - XI	30,387,000	62,265,000	92,652,000
	Region XII - SOCCSKSARGEN	14,191,000	41,716,000	55,907,000
	Regional Office - XII	14,191,000	41,716,000	55,907,000
	Region XIII - CARAGA	43,137,000	63,114,000	106,251,000
	Regional Office - XIII	43,137,000	63,114,000	106,251,000
32010000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	770,801,000	89,724,928,000	90,495,729,000
32010100000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	683,476,000	1,382,839,000	2,066,315,000
320101100001000	Services for residential and center-based clients	683,476,000	1,382,839,000	2,066,315,000
	National Capital Region (NCR)	227,124,000	719,973,000	947,097,000

Central Office		364,544,000	364,544,000
Regional Office - NCR	227,124,000	355,429,000	582,553,000
Region I - Ilocos	35,251,000	49,381,000	84,632,000
Regional Office - I	35,251,000	49,381,000	84,632,000
Cordillera Administrative Region (CAR)	18,366,000	25,656,000	44,022,000
Regional Office - CAR	18,366,000	25,656,000	44,022,000
Region II - Cagayan Valley	23,309,000	21,915,000	45,224,000
Regional Office - II	23,309,000	21,915,000	45,224,000
Region III - Central Luzon	53,746,000	75,284,000	129,030,000
Regional Office - III	53,746,000	75,284,000	129,030,000
Region IVA - CALABARZON	62,620,000	70,809,000	133,429,000
Regional Office - IVA	62,620,000	70,809,000	133,429,000
Region IVB - MIMAROPA	1,083,000	5,045,000	6,128,000
Regional Office - IVB	1,083,000	5,045,000	6,128,000
Region V - Bicol	22,099,000	23,583,000	45,682,000
Regional Office - V	22,099,000	23,583,000	45,682,000
Region VI - Western Visayas	23,578,000	20,654,000	44,232,000
Regional Office - VI	23,578,000	20,654,000	44,232,000
Region VII - Central Visayas	38,511,000	34,759,000	73,270,000
Regional Office - VII	38,511,000	34,759,000	73,270,000
Region VIII - Eastern Visayas	34,068,000	39,278,000	73,346,000
Regional Office - VIII	34,068,000	39,278,000	73,346,000
Region IX - Zamboanga Peninsula	39,669,000	153,274,000	192,943,000
Regional Office - IX	39,669,000	153,274,000	192,943,000
Region X - Northern Mindanao	23,268,000	36,348,000	59,616,000
Regional Office - X	23,268,000	36,348,000	59,616,000
Region XI - Davao	52,296,000	59,941,000	112,237,000
Regional Office - XI	52,296,000	59,941,000	112,237,000

Region XII - SOCCSKSARGEN	17,945,000	23,741,000	41,686,000
Regional Office - XII	17,945,000	23,741,000	41,686,000
Region XIII - CARAGA	10,543,000	23,198,000	33,741,000
Regional Office - XIII	10,543,000	23,198,000	33,741,000
32010200000000 SUPPLEMENTARY FEEDING SUB-PROGRAM		4,084,485,000	4,084,485,000
320102100001000 Supplementary Feeding Program		4,084,485,000	4,084,485,000
National Capital Region (NCR)		405,272,000	405,272,000
Central Office		217,305,000	217,305,000
Regional Office - NCR		187,967,000	187,967,000
Region I - Ilocos		184,254,000	184,254,000
Regional Office - I		184,254,000	184,254,000
Cordillera Administrative Region (CAR)		118,975,000	118,975,000
Regional Office - CAR		118,975,000	118,975,000
Region II - Cagayan Valley		198,547,000	198,547,000
Regional Office - II		198,547,000	198,547,000
Region III - Central Luzon		254,227,000	254,227,000
Regional Office - III		254,227,000	254,227,000
Region IVA - CALABARZON		233,300,000	233,300,000
Regional Office - IVA		233,300,000	233,300,000
Region IVB - MIMAROPA		188,650,000	188,650,000
Regional Office - IVB		188,650,000	188,650,000
Region V - Bicol		322,543,000	322,543,000
Regional Office - V		322,543,000	322,543,000
Region VI - Western Visayas		389,540,000	389,540,000
Regional Office - VI		389,540,000	389,540,000
Region VII - Central Visayas		343,994,000	343,994,000
Regional Office - VII		343,994,000	343,994,000
Region VIII - Eastern Visayas		129,488,000	129,488,000
Regional Office - VIII		129,488,000	129,488,000

	Region IX - Zamboanga Peninsula	237,676,000	237,676,000	237,676,000
	Regional Office - IX	237,676,000	237,676,000	237,676,000
	Region X - Northern Mindanao	391,472,000	391,472,000	391,472,000
	Regional Office - X	391,472,000	391,472,000	391,472,000
	Region XI - Davao	297,969,000	297,969,000	297,969,000
	Regional Office - XI	297,969,000	297,969,000	297,969,000
	Region XII - SOCCSKSARGEN	207,772,000	207,772,000	207,772,000
	Regional Office - XII	207,772,000	207,772,000	207,772,000
	Region XIII - CARAGA	180,806,000	180,806,000	180,806,000
	Regional Office - XIII	180,806,000	180,806,000	180,806,000
32010300000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	34,271,000	49,958,935,000	49,993,206,000
320103100001000	Social Pension for Indigent Senior Citizens	34,271,000	49,772,814,000	49,807,085,000
	National Capital Region (NCR)	8,146,000	4,842,243,000	4,850,389,000
	Central Office	6,413,000	2,154,508,000	2,160,921,000
	Regional Office - NCR	1,733,000	2,687,735,000	2,689,468,000
	Region I - Ilocos	1,733,000	2,511,440,000	2,513,173,000
	Regional Office - I	1,733,000	2,511,440,000	2,513,173,000
	Cordillera Administrative Region (CAR)	1,733,000	1,336,178,000	1,337,911,000
	Regional Office - CAR	1,733,000	1,336,178,000	1,337,911,000
	Region II - Cagayan Valley	1,743,000	2,964,574,000	2,966,317,000
	Regional Office - II	1,743,000	2,964,574,000	2,966,317,000
	Region III - Central Luzon	1,753,000	1,607,219,000	1,608,972,000
	Regional Office - III	1,753,000	1,607,219,000	1,608,972,000
	Region IVA - CALABARZON	1,733,000	4,047,121,000	4,048,854,000
	Regional Office - IVA	1,733,000	4,047,121,000	4,048,854,000
	Region IVB - MIMAROPA	1,733,000	2,508,823,000	2,510,556,000

	Regional Office - IVB	1,733,000	2,508,823,000	2,510,556,000
	Region V - Bicol	1,753,000	3,492,440,000	3,494,193,000
	Regional Office - V	1,753,000	3,492,440,000	3,494,193,000
	Region VI - Western Visayas	1,733,000	4,693,106,000	4,694,839,000
	Regional Office - VI	1,733,000	4,693,106,000	4,694,839,000
	Region VII - Central Visayas	1,733,000	3,640,525,000	3,642,258,000
	Regional Office - VII	1,733,000	3,640,525,000	3,642,258,000
	Region VIII - Eastern Visayas	1,753,000	3,540,224,000	3,541,977,000
	Regional Office - VIII	1,753,000	3,540,224,000	3,541,977,000
	Region IX - Zamboanga Peninsula	1,733,000	2,646,944,000	2,648,677,000
	Regional Office - IX	1,733,000	2,646,944,000	2,648,677,000
	Region X - Northern Mindanao	1,763,000	2,823,297,000	2,825,060,000
	Regional Office - X	1,763,000	2,823,297,000	2,825,060,000
	Region XI - Davao	1,733,000	3,473,730,000	3,475,463,000
	Regional Office - XI	1,733,000	3,473,730,000	3,475,463,000
	Region XII - SOCCSKSARGEN	1,753,000	3,386,473,000	3,388,226,000
	Regional Office - XII	1,753,000	3,386,473,000	3,388,226,000
	Region XIII - CARAGA	1,743,000	2,258,477,000	2,260,220,000
	Regional Office - XIII	1,743,000	2,258,477,000	2,260,220,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		186,121,000	186,121,000
	National Capital Region (NCR)		186,121,000	186,121,000
	Central Office		186,121,000	186,121,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	53,054,000	34,223,717,000	34,276,771,000
320104100001000	Protective services for individuals and families in difficult circumstances	53,054,000	34,216,296,000	34,269,350,000
	National Capital Region (NCR)	53,054,000	34,216,296,000	34,269,350,000
	Central Office	53,054,000	31,539,415,000	31,592,469,000
	Regional Office - NCR		2,676,881,000	2,676,881,000

320104100003000	Assistance to Persons with Disability	7,421,000	7,421,000
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	National Capital Region (NCR)	7,421,000	7,421,000
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	Central Office	7,421,000	7,421,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	74,952,000	74,952,000
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320105100002000	Services to Displaced Persons	51,162,000	51,162,000
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	National Capital Region (NCR)	51,162,000	51,162,000
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	Central Office	51,162,000	51,162,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons	23,790,000	23,790,000
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	National Capital Region (NCR)	5,214,000	5,214,000
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	Central Office	2,137,000	2,137,000
	Regional Office - NCR	3,077,000	3,077,000
	Region I - Ilocos	991,000	991,000
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	Regional Office - I	991,000	991,000
	Cordillera Administrative Region (CAR)	779,000	779,000
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	Regional Office - CAR	779,000	779,000
	Region II - Cagayan Valley	1,014,000	1,014,000
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	Regional Office - II	1,014,000	1,014,000
	Region III - Central Luzon	1,265,000	1,265,000
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	Regional Office - III	1,265,000	1,265,000
	Region IVA - CALABARZON	1,069,000	1,069,000
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	Regional Office - IVA	1,069,000	1,069,000
	Region IVB - MIMAROPA	826,000	826,000
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	Regional Office - IVB	826,000	826,000
	Region V - Bicol	818,000	818,000
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	Regional Office - V	818,000	818,000
	Region VI - Western Visayas	1,014,000	1,014,000
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	Regional Office - VI	1,014,000	1,014,000

	Region VII - Central Visayas	1,900,000	1,900,000
	Regional Office - VII	1,900,000	1,900,000
	Region VIII - Eastern Visayas	1,359,000	1,359,000
	Regional Office - VIII	1,359,000	1,359,000
	Region IX - Zamboanga Peninsula	2,983,000	2,983,000
	Regional Office - IX	2,983,000	2,983,000
	Region X - Northern Mindanao	1,406,000	1,406,000
	Regional Office - X	1,406,000	1,406,000
	Region XI - Davao	920,000	920,000
	Regional Office - XI	920,000	920,000
	Region XII - SOCCSKSARGEN	763,000	763,000
	Regional Office - XII	763,000	763,000
	Region XIII - CARAGA	1,469,000	1,469,000
	Regional Office - XIII	1,469,000	1,469,000
33010000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	4,648,357,000	4,648,357,000
330100100001000	Disaster response and rehabilitation program	1,948,268,000	1,948,268,000
	National Capital Region (NCR)	1,948,268,000	1,948,268,000
	Central Office	1,948,268,000	1,948,268,000
330100100002000	National Resource Operation	49,977,000	49,977,000
	National Capital Region (NCR)	49,977,000	49,977,000
	Central Office	49,977,000	49,977,000
330100100003000	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
340100000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	28,430,000	43,375,000
340100100001000	Standards-setting, licensing, accreditation and monitoring services	28,430,000	43,375,000
	National Capital Region (NCR)	28,430,000	43,375,000
	Central Office	28,430,000	43,375,000

35010000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,066,330,000	204,208,000	1,270,538,000
350100100001000	Provision of technical/advisory assistance and other related support services	1,049,550,000	178,151,000	1,227,701,000
	National Capital Region (NCR)	97,055,000	137,299,000	234,354,000
	Central Office		132,806,000	132,806,000
	Regional Office - NCR	97,055,000	4,493,000	101,548,000
	Region I - Ilocos	57,796,000	2,480,000	60,276,000
	Regional Office - I	57,796,000	2,480,000	60,276,000
	Cordillera Administrative Region (CAR)	55,654,000	2,227,000	57,881,000
	Regional Office - CAR	55,654,000	2,227,000	57,881,000
	Region II - Cagayan Valley	56,537,000	3,455,000	59,992,000
	Regional Office - II	56,537,000	3,455,000	59,992,000
	Region III - Central Luzon	76,679,000	4,192,000	80,871,000
	Regional Office - III	76,679,000	4,192,000	80,871,000
	Region IVA - CALABARZON	65,132,000	2,624,000	67,756,000
	Regional Office - IVA	65,132,000	2,624,000	67,756,000
	Region IVB - MIMAROPA	59,502,000	3,671,000	63,173,000
	Regional Office - IVB	59,502,000	3,671,000	63,173,000
	Region V - Bicol	67,466,000	2,257,000	69,723,000
	Regional Office - V	67,466,000	2,257,000	69,723,000
	Region VI - Western Visayas	60,688,000	2,378,000	63,066,000
	Regional Office - VI	60,688,000	2,378,000	63,066,000
	Region VII - Central Visayas	65,200,000	2,128,000	67,328,000
	Regional Office - VII	65,200,000	2,128,000	67,328,000
	Region VIII - Eastern Visayas	57,492,000	2,481,000	59,973,000
	Regional Office - VIII	57,492,000	2,481,000	59,973,000
	Region IX - Zamboanga Peninsula	71,423,000	3,252,000	74,675,000
	Regional Office - IX	71,423,000	3,252,000	74,675,000
	Region X - Northern Mindanao	68,727,000	2,199,000	70,926,000

Regional Office - X	68,727,000	2,199,000	70,926,000
Region XI - Davao	61,836,000	2,510,000	64,346,000
Regional Office - XI	61,836,000	2,510,000	64,346,000
Region XII - SOCCSKSARGEN	66,678,000	3,059,000	69,737,000
Regional Office - XII	66,678,000	3,059,000	69,737,000
Region XIII - CARAGA	61,685,000	1,939,000	63,624,000
Regional Office - XIII	61,685,000	1,939,000	63,624,000
350100100002000 Provision of capability training programs	16,780,000	26,057,000	42,837,000
National Capital Region (NCR)	16,780,000	26,057,000	42,837,000
Central Office	16,780,000	26,057,000	42,837,000
Sub-total, Operations	9,904,076,000	199,649,212,000	209,553,288,000
TOTAL NEW APPROPRIATIONS	P 10,370,692,000	P 201,514,695,000	P 1,123,890,000 P 213,009,277,000
Projects			
Locally-Funded Project(s)	127,521,000	43,785,000	171,306,000
200000200001000 National Household Targeting System for Poverty Reduction	127,521,000	43,785,000	171,306,000
National Capital Region (NCR)	44,260,000	32,155,000	76,415,000
Central Office	39,130,000	31,445,000	70,575,000
Regional Office - NCR	5,130,000	710,000	5,840,000
Region I - Ilocos	5,110,000	710,000	5,820,000
Regional Office - I	5,110,000	710,000	5,820,000
Cordillera Administrative Region (CAR)	5,120,000	710,000	5,830,000
Regional Office - CAR	5,120,000	710,000	5,830,000
Region II - Cagayan Valley	5,130,000	710,000	5,840,000
Regional Office - II	5,130,000	710,000	5,840,000
Region III - Central Luzon	5,336,000	710,000	6,046,000
Regional Office - III	5,336,000	710,000	6,046,000

Region IVA - CALABARZON	5,291,000	710,000	6,001,000
Regional Office - IVA	5,291,000	710,000	6,001,000
Region IVB - MIMAROPA	5,120,000	710,000	5,830,000
Regional Office - IVB	5,120,000	710,000	5,830,000
Region V - Bicol	5,170,000	710,000	5,880,000
Regional Office - V	5,170,000	710,000	5,880,000
Region VI - Western Visayas	5,261,000	710,000	5,971,000
Regional Office - VI	5,261,000	710,000	5,971,000
Region VII - Central Visayas	5,140,000	710,000	5,850,000
Regional Office - VII	5,140,000	710,000	5,850,000
Region VIII - Eastern Visayas	5,281,000	710,000	5,991,000
Regional Office - VIII	5,281,000	710,000	5,991,000
Region IX - Zamboanga Peninsula	7,941,000	1,200,000	9,141,000
Regional Office - IX	7,941,000	1,200,000	9,141,000
Region X - Northern Mindanao	5,160,000	710,000	5,870,000
Regional Office - X	5,160,000	710,000	5,870,000
Region XI - Davao	5,110,000	710,000	5,820,000
Regional Office - XI	5,110,000	710,000	5,820,000
Region XII - SOCCSKSARGEN	7,830,000	1,200,000	9,030,000
Regional Office - XII	7,830,000	1,200,000	9,030,000
Region XIII - CARAGA	5,261,000	710,000	5,971,000
Regional Office - XIII	5,261,000	710,000	5,971,000
310100200002000 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		2,184,709,000	2,184,709,000
National Capital Region (NCR)		2,184,709,000	2,184,709,000
Central Office		2,184,709,000	2,184,709,000

320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus	33,528,000		33,528,000
	National Capital Region (NCR)	33,528,000		33,528,000
	Central Office	33,528,000		33,528,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)	154,850,000		154,850,000
	National Capital Region (NCR)	154,850,000		154,850,000
	Central Office	154,850,000		154,850,000
320104200005000	Philippine Food STAMP (Strategic Transfer and Alternative Measures Program)	1,890,000,000		1,890,000,000
	National Capital Region (NCR)	1,890,000,000		1,890,000,000
	Central Office	1,890,000,000		1,890,000,000
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
320104200006000	Ayuda sa Kapos Ang Kita Program (AKAP)	26,700,000,000		26,700,000,000
	National Capital Region (NCR)	26,700,000,000		26,700,000,000
	Central Office	26,700,000,000		26,700,000,000
Sub-total, Locally-Funded Project(s)		127,521,000	31,906,984,000	32,034,505,000
Total, Project(s)		127,521,000	31,906,984,000	32,034,505,000
TOTAL NEW APPROPRIATIONS	P 10,498,213,000	P 233,421,679,000	P 1,123,890,000	P 245,043,782,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,336,982

Total Permanent Positions

1,336,982

Other Compensation Common to All

Personnel Economic Relief Allowance

72,432

Representation Allowance

14,460

Transportation Allowance

14,268

Clothing and Uniform Allowance

18,108

Mid-Year Bonus - Civilian

111,415

Year End Bonus

111,415

Cash Gift

15,090

Productivity Enhancement Incentive

15,090

Step Increment

3,341

Total Other Compensation Common to All

375,619

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,255

Magna Carta for Public Social Workers

104,558

Total Other Compensation for Specific Groups

105,813

Other Benefits

PAG-IBIG Contributions

3,617

PhilHealth Contributions

28,624

Employees Compensation Insurance Premiums

3,617

Loyalty Award - Civilian

3,935

Terminal Leave

27,482

Total Other Benefits

67,275

Non-Permanent Positions

8,612,524

Total Personnel Services

10,498,213

Maintenance and Other Operating Expenses

Travelling Expenses

1,201,358

Training and Scholarship Expenses

781,932

Supplies and Materials Expenses

1,504,723

Utility Expenses

267,448

Communication Expenses

234,778

Awards/Rewards and Prizes

16,586

Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	18,000
Extraordinary and Miscellaneous Expenses	10,609
Professional Services	5,703,560
General Services	434,289
Repairs and Maintenance	159,535
Financial Assistance/Subsidy	221,350,646
Taxes, Insurance Premiums and Other Fees	93,006
Labor and Wages	18,764
Other Maintenance and Operating Expenses	
Advertising Expenses	110,330
Printing and Publication Expenses	67,784
Representation Expenses	127,564
Transportation and Delivery Expenses	133,356
Rent/Lease Expenses	306,289
Membership Dues and Contributions to Organizations	30
Subscription Expenses	504,298
Bank Transaction Fee	205,600
Other Maintenance and Operating Expenses	171,194

Total Maintenance and Other Operating Expenses 233,421,679

TOTAL CURRENT OPERATING EXPENDITURES 243,919,892

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	775,000
Machinery and Equipment Outlay	332,690
Transportation Equipment Outlay	16,200

Total Capital Outlays 1,123,890

TOTAL NEW APPROPRIATIONS 245,043,782

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 144,085,000

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	24,675,000	P	17,247,000	P	2,275,000	P	44,197,000
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310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	11,783,000	51,263,000	16,842,000	79,888,000
Sub-total, Operations		11,783,000	51,263,000	16,842,000	79,888,000
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Total, Regular Program(s)		36,458,000	68,510,000	19,117,000	124,085,000
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Projects					
Locally-Funded Project(s)			15,000,000	5,000,000	20,000,000
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310100200002000	MAKABATA Helpline		15,000,000	5,000,000	20,000,000
Sub-total, Operations		11,783,000	66,263,000	21,842,000	99,888,000
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TOTAL NEW APPROPRIATIONS		P 36,458,000	P 83,510,000	P 24,117,000	P 144,085,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

27,880

Total Permanent Positions

27,880

Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

432

Transportation Allowance

300

Clothing and Uniform Allowance

306

Honoraria

367

Mid-Year Bonus - Civilian

2,323

Year End Bonus

2,323

Cash Gift

255

Productivity Enhancement Incentive

255

Step Increment

70

Total Other Compensation Common to All

7,855

Other Benefits

PAG-IBIG Contributions

61

PhilHealth Contributions

601

Employees Compensation Insurance Premiums

61

Total Other Benefits

723

Total Personnel Services

36,458

Maintenance and Other Operating Expenses

Travelling Expenses	2,916
Training and Scholarship Expenses	19,604
Supplies and Materials Expenses	4,160
Utility Expenses	1,552
Communication Expenses	3,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	334
Professional Services	29,379
General Services	2,400
Repairs and Maintenance	1,902
Taxes, Insurance Premiums and Other Fees	320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,310
Representation Expenses	4,663
Subscription Expenses	11,745

Total Maintenance and Other Operating Expenses 83,510

TOTAL CURRENT OPERATING EXPENDITURES 119,968

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	21,842
Transportation Equipment Outlay	1,600
Furniture, Fixtures and Books Outlay	675

Total Capital Outlays 24,117

TOTAL NEW APPROPRIATIONS 144,085

C. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 117,877,000

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 22,680,000	P 5,332,000	P	P 28,012,000
30000000000000	Operations	27,235,000	59,782,000	2,848,000	89,865,000

JUVENILE JUSTICE AND WELFARE PROGRAM	27,235,000	59,782,000	2,848,000	89,865,000
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TOTAL NEW APPROPRIATIONS	P 49,915,000	P 65,114,000	P 2,848,000	P 117,877,000
	=====	=====	=====	=====

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				
10000100001000	General Management and Supervision	P 22,680,000	P 5,332,000		P 28,012,000
		-----	-----		-----
	Sub-total, General Administration and Support	22,680,000	5,332,000		28,012,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	27,235,000	59,782,000	2,848,000	89,865,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	27,235,000	59,782,000	2,848,000	89,865,000
		-----	-----	-----	-----
	Sub-total, Operations	27,235,000	59,782,000	2,848,000	89,865,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 49,915,000	P 65,114,000	P 2,848,000	P 117,877,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

35,221

Total Permanent Positions

35,221

Other Compensation Common to All

Personnel Economic Relief Allowance

1,728

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

432

Mid-Year Bonus - Civilian

2,935

Year End Bonus

2,935

Cash Gift

360

Productivity Enhancement Incentive

360

Step Increment

88

Total Other Compensation Common to All

9,282

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

4,432

Total Other Compensation for Specific Groups

4,432

Other Benefits

PAG-IBIG Contributions

86

PhilHealth Contributions

763

Employees Compensation Insurance Premiums

86

Loyalty Award - Civilian

45

Total Other Benefits

980

Total Personnel Services

49,915

Maintenance and Other Operating Expenses

Travelling Expenses

6,035

Training and Scholarship Expenses

12,592

Supplies and Materials Expenses

4,568

Utility Expenses

455

Communication Expenses

2,065

Awards/Rewards and Prizes

558

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

15,002

General Services

2,241

Repairs and Maintenance	318
Taxes, Insurance Premiums and Other Fees	227
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	1,642
Representation Expenses	6,998
Transportation and Delivery Expenses	31
Rent/Lease Expenses	4,482
Subscription Expenses	2,364
Other Maintenance and Operating Expenses	4,600
 Total Maintenance and Other Operating Expenses	 65,114

TOTAL CURRENT OPERATING EXPENDITURES	115,029

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,848
 Total Capital Outlays	 2,848

TOTAL NEW APPROPRIATIONS	117,877
	=====

D. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 219,656,000
=====

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 19,268,000	P 33,527,000	P 3,115,000	P 55,910,000
30000000000000	Operations	39,491,000	124,255,000		163,746,000
		-----	-----	-----	-----
	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	39,491,000	124,255,000		163,746,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 58,759,000	P 157,782,000	P 3,115,000	P 219,656,000
		=====	=====	=====	=====

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
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,268,000	P 33,527,000	P 3,115,000	P 55,910,000
Sub-total, General Administration and Support		19,268,000	33,527,000	3,115,000	55,910,000
Operations					
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	39,491,000	124,255,000		163,746,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	20,489,000	51,721,000		72,210,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	20,489,000	44,337,000		64,826,000
310101100002000	Provision of information and advocacy support		7,384,000		7,384,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	72,534,000		91,536,000

310102100001000	Support to consultative and convergence platforms	19,002,000	72,534,000	91,536,000
Sub-total, Operations		39,491,000	124,255,000	163,746,000
TOTAL NEW APPROPRIATIONS		P 58,759,000	P 157,782,000	P 219,656,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,232

Total Permanent Positions

31,232

Other Compensation Common to All

Personnel Economic Relief Allowance

936

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

234

Mid-Year Bonus - Civilian

2,603

Year End Bonus

2,603

Cash Gift

195

Per Diems

17,902

Productivity Enhancement Incentive

195

Step Increment

78

Total Other Compensation Common to All

25,646

Other Compensation for Specific Groups

RATA of Sectoral/Alternate Sectoral Representatives

1,100

Total Other Compensation for Specific Groups

1,100

Other Benefits

PAG-IBIG Contributions

46

PhilHealth Contributions

619

Employees Compensation Insurance Premiums

46

Loyalty Award - Civilian

70

Total Other Benefits

781

Total Personnel Services

58,759

Maintenance and Other Operating Expenses

Travelling Expenses	22,809
Training and Scholarship Expenses	6,292
Supplies and Materials Expenses	18,380
Utility Expenses	2,760
Communication Expenses	7,240
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	750
Professional Services	52,600
General Services	3,900
Repairs and Maintenance	2,508
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,056
Representation Expenses	33,915
Rent/Lease Expenses	4,200
Subscription Expenses	475
Other Maintenance and Operating Expenses	397

Total Maintenance and Other Operating Expenses 157,782

TOTAL CURRENT OPERATING EXPENDITURES 216,541

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,115

Total Capital Outlays 3,115

TOTAL NEW APPROPRIATIONS 219,656

E. NATIONAL AUTHORITY FOR CHILD CARE

For general administration and support, and operations, as indicated hereunder P 498,489,000

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	17,587,000	P	109,746,000	P	108,000,000	P	235,333,000
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30000000000000000000	Operations	12,556,000	250,600,000		263,156,000
	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	2,288,000	5,165,000		7,453,000
	INTER-COUNTRY ADOPTION PROGRAM	10,268,000	20,457,000		30,725,000
	ALTERNATIVE CHILD CARE PROGRAM		224,978,000		224,978,000
	TOTAL NEW APPROPRIATIONS	P 30,143,000	P 360,346,000	P 108,000,000	P 498,489,000

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
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 17,587,000	P 109,746,000	P 108,000,000	P 235,333,000
	Sub-total, General Administration and Support	17,587,000	109,746,000	108,000,000	235,333,000
30000000000000000000	Operations				
31010000000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	2,288,000	5,165,000		7,453,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	2,288,000	5,165,000		7,453,000
31020000000000000000	INTER-COUNTRY ADOPTION PROGRAM	10,268,000	20,457,000		30,725,000
310200100001000	Adjudication/Entrustment of Children for Inter-Country Adoption	10,268,000	20,457,000		30,725,000
31040000000000000000	ALTERNATIVE CHILD CARE PROGRAM		224,978,000		224,978,000

310400100001000	Adjudication/Entrustment of Children for Adoption and Other Alternative Child Care		224,978,000		224,978,000
Sub-total, Operations		12,556,000	250,600,000		263,156,000
TOTAL NEW APPROPRIATIONS		P 30,143,000	P 360,346,000	P 108,000,000	P 498,489,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,029

Total Permanent Positions

23,029

Other Compensation Common to All

Personnel Economic Relief Allowance

936

Representation Allowance

432

Transportation Allowance

432

Clothing and Uniform Allowance

234

Mid-Year Bonus - Civilian

1,919

Year End Bonus

1,919

Cash Gift

195

Productivity Enhancement Incentive

195

Step Increment

58

Total Other Compensation Common to All

6,320

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

254

Total Other Compensation for Specific Groups

254

Other Benefits

PAG-IBIG Contributions

46

PhilHealth Contributions

448

Employees Compensation Insurance Premiums

46

Total Other Benefits

540

Total Personnel Services

30,143

Maintenance and Other Operating Expenses

Travelling Expenses

14,396

Training and Scholarship Expenses

41,741

Supplies and Materials Expenses	5,957
Utility Expenses	2,232
Communication Expenses	2,876
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	716
Professional Services	94,699
General Services	2,020
Repairs and Maintenance	676
Financial Assistance/Subsidy	81,092
Taxes, Insurance Premiums and Other Fees	152
Other Maintenance and Operating Expenses	
Advertising Expenses	1,414
Printing and Publication Expenses	780
Representation Expenses	6,691
Rent/Lease Expenses	100,674
Donations	80
Other Maintenance and Operating Expenses	4,150
 Total Maintenance and Other Operating Expenses	 360,346

TOTAL CURRENT OPERATING EXPENDITURES	390,489

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	100,000
Transportation Equipment Outlay	8,000
 Total Capital Outlays	 108,000

TOTAL NEW APPROPRIATIONS	498,489
	=====

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,553,266,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

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

A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 221,485,000	P 94,509,000	P 16,150,000	P 332,144,000
2000000000000000	Support to Operations	226,684,000	101,136,000	93,952,000	421,772,000

3000000000000000	Operations	406,937,000	392,413,000		799,350,000
	ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	99,148,000	81,035,000		180,183,000
	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	197,725,000	277,166,000		474,891,000
	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	110,064,000	34,212,000		144,276,000
	TOTAL NEW APPROPRIATIONS	P 855,106,000	P 588,058,000	P 110,102,000	P 1,553,266,000

Special Provision(s)

1. PAYapa at MASaganang PamayaNAn Program. The amount of Fifty Seven Million One Hundred Twenty Thousand Pesos (P57,120,000) 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:

- URS or other electronic means for reports not covered by the URS; and
- 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 216,073,000	P 94,509,000	P 16,150,000	P 326,732,000
	National Capital Region (NCR)	62,944,000	39,019,000	1,450,000	103,413,000
	Central Office	62,944,000	39,019,000	1,450,000	103,413,000

Region I - Ilocos	9,388,000	3,860,000	1,450,000	14,698,000
Regional Office - I	9,388,000	3,860,000	1,450,000	14,698,000
Cordillera Administrative Region (CAR)	18,396,000	5,477,000	2,000,000	25,873,000
Regional Office - CAR	18,396,000	5,477,000	2,000,000	25,873,000
Region II - Cagayan Valley	13,456,000	4,786,000		18,242,000
Regional Office - II	13,456,000	4,786,000		18,242,000
Region III - Central Luzon	15,793,000	4,915,000	1,450,000	22,158,000
Regional Office - III	15,793,000	4,915,000	1,450,000	22,158,000
Region IVA - CALABARZON	5,523,000	2,808,000		8,331,000
Regional Office - IVA	5,523,000	2,808,000		8,331,000
Region IVB - MIMAROPA	7,935,000	1,705,000		9,640,000
Regional Office - IVB	7,935,000	1,705,000		9,640,000
Region V - Bicol	9,132,000	3,541,000	1,450,000	14,123,000
Regional Office - V	9,132,000	3,541,000	1,450,000	14,123,000
Region VI - Western Visayas	7,363,000	5,366,000	1,450,000	14,179,000
Regional Office - VI	7,363,000	5,366,000	1,450,000	14,179,000
Region VII - Central Visayas	2,013,000	45,000		2,058,000
Regional Office - VII	2,013,000	45,000		2,058,000
Region IX - Zamboanga Peninsula	11,154,000	3,537,000		14,691,000
Regional Office - IX	11,154,000	3,537,000		14,691,000
Region X - Northern Mindanao	9,754,000	4,569,000	2,000,000	16,323,000
Regional Office - X	9,754,000	4,569,000	2,000,000	16,323,000
Region XI - Davao	14,274,000	6,220,000	1,450,000	21,944,000
Regional Office - XI	14,274,000	6,220,000	1,450,000	21,944,000
Region XII - SOCCSKSARGEN	17,959,000	4,768,000	1,450,000	24,177,000
Regional Office - XII	17,959,000	4,768,000	1,450,000	24,177,000
Region XIII - CARAGA	10,989,000	3,893,000	2,000,000	16,882,000
Regional Office - XIII	10,989,000	3,893,000	2,000,000	16,882,000

100000100002000	Administration of Personnel Benefits	5,412,000			5,412,000
	National Capital Region (NCR)	837,000			837,000
	Central Office	837,000			837,000
	Cordillera Administrative Region (CAR)	733,000			733,000
	Regional Office - CAR	733,000			733,000
	Region II - Cagayan Valley	291,000			291,000
	Regional Office - II	291,000			291,000
	Region III - Central Luzon	223,000			223,000
	Regional Office - III	223,000			223,000
	Region IVB - MIMAROPA	385,000			385,000
	Regional Office - IVB	385,000			385,000
	Region IX - Zamboanga Peninsula	359,000			359,000
	Regional Office - IX	359,000			359,000
	Region X - Northern Mindanao	1,616,000			1,616,000
	Regional Office - X	1,616,000			1,616,000
	Region XI - Davao	543,000			543,000
	Regional Office - XI	543,000			543,000
	Region XII - SOCCSKSARGEN	425,000			425,000
	Regional Office - XII	425,000			425,000
	Sub-total, General Administration and Support	221,485,000	94,509,000	16,150,000	332,144,000
200000000000000	Support to Operations				
200000100001000	Policy formulation, planning and coordination of programs and projects	226,684,000	101,136,000	93,952,000	421,772,000
	National Capital Region (NCR)	49,803,000	101,104,000	93,952,000	244,859,000
	Central Office	49,803,000	101,104,000	93,952,000	244,859,000
	Region I - Ilocos	14,142,000			14,142,000
	Regional Office - I	14,142,000			14,142,000
	Cordillera Administrative Region (CAR)	29,407,000			29,407,000

310100100001000	Ancestral Domain/Land Recognition	31,388,000	65,826,000	97,214,000
	National Capital Region (NCR)		34,795,000	34,795,000
	Central Office		34,795,000	34,795,000
	Region I - Ilocos	2,029,000	922,000	2,951,000
	Regional Office - I	2,029,000	922,000	2,951,000
	Cordillera Administrative Region (CAR)	3,895,000	4,757,000	8,652,000
	Regional Office - CAR	3,895,000	4,757,000	8,652,000
	Region II - Cagayan Valley	2,393,000	684,000	3,077,000
	Regional Office - II	2,393,000	684,000	3,077,000
	Region III - Central Luzon	3,780,000	2,271,000	6,051,000
	Regional Office - III	3,780,000	2,271,000	6,051,000
	Region IVA - CALABARZON	1,409,000	1,282,000	2,691,000
	Regional Office - IVA	1,409,000	1,282,000	2,691,000
	Region IVB - MIMAROPA		1,500,000	1,500,000
	Regional Office - IVB		1,500,000	1,500,000
	Region V - Bicol	2,576,000	400,000	2,976,000
	Regional Office - V	2,576,000	400,000	2,976,000
	Region VI - Western Visayas	459,000	1,104,000	1,563,000
	Regional Office - VI	459,000	1,104,000	1,563,000
	Region VII - Central Visayas	610,000	462,000	1,072,000
	Regional Office - VII	610,000	462,000	1,072,000
	Region IX - Zamboanga Peninsula	1,079,000	3,650,000	4,729,000
	Regional Office - IX	1,079,000	3,650,000	4,729,000
	Region X - Northern Mindanao	2,517,000	1,404,000	3,921,000
	Regional Office - X	2,517,000	1,404,000	3,921,000
	Region XI - Davao	3,734,000	7,972,000	11,706,000
	Regional Office - XI	3,734,000	7,972,000	11,706,000

Region XII - SOCCSKSARGEN	3,182,000	2,580,000	5,762,000
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Regional Office - XII	3,182,000	2,580,000	5,762,000
Region XIII - CARAGA	3,725,000	2,043,000	5,768,000
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Regional Office - XIII	3,725,000	2,043,000	5,768,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADS DPP) Formulation	67,760,000	15,209,000	82,969,000
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National Capital Region (NCR)		2,002,000	2,002,000
-----	-----	-----	-----
Central Office		2,002,000	2,002,000
Region I - Ilocos	2,603,000	1,250,000	3,853,000
-----	-----	-----	-----
Regional Office - I	2,603,000	1,250,000	3,853,000
Cordillera Administrative Region (CAR)	6,139,000	2,003,000	8,142,000
-----	-----	-----	-----
Regional Office - CAR	6,139,000	2,003,000	8,142,000
Region II - Cagayan Valley	4,401,000	1,318,000	5,719,000
-----	-----	-----	-----
Regional Office - II	4,401,000	1,318,000	5,719,000
Region III - Central Luzon	3,470,000	700,000	4,170,000
-----	-----	-----	-----
Regional Office - III	3,470,000	700,000	4,170,000
Region IVA - CALABARZON	458,000	400,000	858,000
-----	-----	-----	-----
Regional Office - IVA	458,000	400,000	858,000
Region IVB - MIMAROPA	27,021,000	470,000	27,491,000
-----	-----	-----	-----
Regional Office - IVB	27,021,000	470,000	27,491,000
Region V - Bicol	2,072,000	700,000	2,772,000
-----	-----	-----	-----
Regional Office - V	2,072,000	700,000	2,772,000
Region VI - Western Visayas	1,138,000	700,000	1,838,000
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Regional Office - VI	1,138,000	700,000	1,838,000
Region VII - Central Visayas		622,000	622,000
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Regional Office - VII		622,000	622,000
Region IX - Zamboanga Peninsula	3,442,000	924,000	4,366,000
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	Regional Office - IX	3,442,000	924,000	4,366,000
	Region X - Northern Mindanao	2,571,000	1,100,000	3,671,000
	Regional Office - X	2,571,000	1,100,000	3,671,000
	Region XI - Davao	8,315,000	800,000	9,115,000
	Regional Office - XI	8,315,000	800,000	9,115,000
	Region XII - SOCCSKSARGEN	3,050,000	1,220,000	4,270,000
	Regional Office - XII	3,050,000	1,220,000	4,270,000
	Region XIII - CARAGA	3,080,000	1,000,000	4,080,000
	Regional Office - XIII	3,080,000	1,000,000	4,080,000
310200000000000	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	197,725,000	277,166,000	474,891,000
310200100001000	Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	4,568,000	24,340,000	28,908,000
	National Capital Region (NCR)		2,000,000	2,000,000
	Central Office		2,000,000	2,000,000
	Region I - Ilocos	566,000	1,548,000	2,114,000
	Regional Office - I	566,000	1,548,000	2,114,000
	Cordillera Administrative Region (CAR)		3,120,000	3,120,000
	Regional Office - CAR		3,120,000	3,120,000
	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	1,000,000	1,566,000
	Regional Office - III	566,000	1,000,000	1,566,000
	Region IVA - CALABARZON	571,000	1,000,000	1,571,000
	Regional Office - IVA	571,000	1,000,000	1,571,000
	Region IVB - MIMAROPA		1,000,000	1,000,000
	Regional Office - IVB		1,000,000	1,000,000
	Region V - Bicol	576,000	1,331,000	1,907,000

	Regional Office - V	576,000	1,331,000	1,907,000
	Region VI - Western Visayas		450,000	450,000
	Regional Office - VI		450,000	450,000
	Region VII - Central Visayas		450,000	450,000
	Regional Office - VII		450,000	450,000
	Region IX - Zamboanga Peninsula	571,000	1,000,000	1,571,000
	Regional Office - IX	571,000	1,000,000	1,571,000
	Region X - Northern Mindanao		2,340,000	2,340,000
	Regional Office - X		2,340,000	2,340,000
	Region XI - Davao	566,000	2,903,000	3,469,000
	Regional Office - XI	566,000	2,903,000	3,469,000
	Region XII - SOCCSKSARGEN	576,000	2,539,000	3,115,000
	Regional Office - XII	576,000	2,539,000	3,115,000
	Region XIII - CARAGA	576,000	1,452,000	2,028,000
	Regional Office - XIII	576,000	1,452,000	2,028,000
310200100002000	IP Education and Advocacy Services	21,227,000	244,617,000	265,844,000
	National Capital Region (NCR)		79,837,000	79,837,000
	Central Office		79,837,000	79,837,000
	Region I - Ilocos	990,000	17,853,000	18,843,000
	Regional Office - I	990,000	17,853,000	18,843,000
	Cordillera Administrative Region (CAR)	2,535,000	27,667,000	30,202,000
	Regional Office - CAR	2,535,000	27,667,000	30,202,000
	Region II - Cagayan Valley	1,876,000	15,134,000	17,010,000
	Regional Office - II	1,876,000	15,134,000	17,010,000
	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	343,000	1,550,000	1,893,000
	Regional Office - IVA	343,000	1,550,000	1,893,000

Region IVB - MIMAROPA		7,991,000	7,991,000
Regional Office - IVB		7,991,000	7,991,000
Region V - Bicol	1,254,000	3,338,000	4,592,000
Regional Office - V	1,254,000	3,338,000	4,592,000
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	900,000	35,283,000	36,183,000
Regional Office - IX	900,000	35,283,000	36,183,000
Region X - Northern Mindanao	1,887,000	8,287,000	10,174,000
Regional Office - X	1,887,000	8,287,000	10,174,000
Region XI - Davao	3,637,000	21,775,000	25,412,000
Regional Office - XI	3,637,000	21,775,000	25,412,000
Region XII - SOCCSKSARGEN	3,271,000	7,380,000	10,651,000
Regional Office - XII	3,271,000	7,380,000	10,651,000
Region XIII - CARAGA	990,000	7,336,000	8,326,000
Regional Office - XIII	990,000	7,336,000	8,326,000
310200100003000 IP Culture Services	31,039,000	4,759,000	35,798,000
National Capital Region (NCR)		1,594,000	1,594,000
Central Office		1,594,000	1,594,000
Region I - Ilocos	2,316,000	371,000	2,687,000
Regional Office - I	2,316,000	371,000	2,687,000
Cordillera Administrative Region (CAR)	5,286,000	488,000	5,774,000
Regional Office - CAR	5,286,000	488,000	5,774,000
Region II - Cagayan Valley	3,625,000	367,000	3,992,000
Regional Office - II	3,625,000	367,000	3,992,000
Region III - Central Luzon	3,013,000	178,000	3,191,000

Regional Office - III	3,013,000	178,000	3,191,000
Region IVA - CALABARZON	343,000	150,000	493,000
Regional Office - IVA	343,000	150,000	493,000
Region IVB - MIMAROPA		121,000	121,000
Regional Office - IVB		121,000	121,000
Region V - Bicol	996,000	136,000	1,132,000
Regional Office - V	996,000	136,000	1,132,000
Region VI - Western Visayas	648,000	100,000	748,000
Regional Office - VI	648,000	100,000	748,000
Region VII - Central Visayas	648,000	112,000	760,000
Regional Office - VII	648,000	112,000	760,000
Region IX - Zamboanga Peninsula	1,985,000	146,000	2,131,000
Regional Office - IX	1,985,000	146,000	2,131,000
Region X - Northern Mindanao	2,957,000	268,000	3,225,000
Regional Office - X	2,957,000	268,000	3,225,000
Region XI - Davao	3,301,000	302,000	3,603,000
Regional Office - XI	3,301,000	302,000	3,603,000
Region XII - SOCCSKSARGEN	3,254,000	216,000	3,470,000
Regional Office - XII	3,254,000	216,000	3,470,000
Region XIII - CARAGA	2,667,000	210,000	2,877,000
Regional Office - XIII	2,667,000	210,000	2,877,000
310200100004000 IP Health Services	140,891,000	3,450,000	144,341,000
National Capital Region (NCR)		301,000	301,000
Central Office		301,000	301,000
Region I - Ilocos	10,338,000	350,000	10,688,000
Regional Office - I	10,338,000	350,000	10,688,000
Cordillera Administrative Region (CAR)	23,943,000	565,000	24,508,000
Regional Office - CAR	23,943,000	565,000	24,508,000
Region II - Cagayan Valley	12,843,000	345,000	13,188,000

	Regional Office - II	12,843,000	345,000	13,188,000
	Region III - Central Luzon	14,857,000	134,000	14,991,000
	Regional Office - III	14,857,000	134,000	14,991,000
	Region IVA - CALABARZON	3,542,000	150,000	3,692,000
	Regional Office - IVA	3,542,000	150,000	3,692,000
	Region IVB - MIMAROPA	2,903,000	93,000	2,996,000
	Regional Office - IVB	2,903,000	93,000	2,996,000
	Region V - Bicol	6,688,000	100,000	6,788,000
	Regional Office - V	6,688,000	100,000	6,788,000
	Region VI - Western Visayas	4,389,000	75,000	4,464,000
	Regional Office - VI	4,389,000	75,000	4,464,000
	Region VII - Central Visayas	4,120,000	51,000	4,171,000
	Regional Office - VII	4,120,000	51,000	4,171,000
	Region IX - Zamboanga Peninsula	9,661,000	103,000	9,764,000
	Regional Office - IX	9,661,000	103,000	9,764,000
	Region X - Northern Mindanao	11,314,000	398,000	11,712,000
	Regional Office - X	11,314,000	398,000	11,712,000
	Region XI - Davao	14,348,000	421,000	14,769,000
	Regional Office - XI	14,348,000	421,000	14,769,000
	Region XII - SOCCSKSARGEN	10,715,000	180,000	10,895,000
	Regional Office - XII	10,715,000	180,000	10,895,000
	Region XIII - CARAGA	11,230,000	184,000	11,414,000
	Regional Office - XIII	11,230,000	184,000	11,414,000
31030000000000	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	110,064,000	34,212,000	144,276,000
310300100001000	Gender and Rights-based Services	35,573,000	2,710,000	38,283,000
	National Capital Region (NCR)		770,000	770,000
	Central Office		770,000	770,000

Region I - Ilocos	2,511,000	150,000	2,661,000
Regional Office - I	2,511,000	150,000	2,661,000
Cordillera Administrative Region (CAR)	6,219,000	250,000	6,469,000
Regional Office - CAR	6,219,000	250,000	6,469,000
Region II - Cagayan Valley	2,843,000	160,000	3,003,000
Regional Office - II	2,843,000	160,000	3,003,000
Region III - Central Luzon	3,685,000	160,000	3,845,000
Regional Office - III	3,685,000	160,000	3,845,000
Region IVA - CALABARZON	873,000	150,000	1,023,000
Regional Office - IVA	873,000	150,000	1,023,000
Region IVB - MIMAROPA		150,000	150,000
Regional Office - IVB		150,000	150,000
Region V - Bicol	1,713,000	150,000	1,863,000
Regional Office - V	1,713,000	150,000	1,863,000
Region VI - Western Visayas	557,000	150,000	707,000
Regional Office - VI	557,000	150,000	707,000
Region VII - Central Visayas	1,401,000		1,401,000
Regional Office - VII	1,401,000		1,401,000
Region IX - Zamboanga Peninsula	2,529,000		2,529,000
Regional Office - IX	2,529,000		2,529,000
Region X - Northern Mindanao	3,353,000		3,353,000
Regional Office - X	3,353,000		3,353,000
Region XI - Davao	3,696,000	270,000	3,966,000
Regional Office - XI	3,696,000	270,000	3,966,000
Region XII - SOCCSKSARGEN	2,821,000	150,000	2,971,000
Regional Office - XII	2,821,000	150,000	2,971,000
Region XIII - CARAGA	3,372,000	200,000	3,572,000
Regional Office - XIII	3,372,000	200,000	3,572,000

310300100002000	IP Rights Advocacy and Monitoring of Treaty Obligations	16,731,000	25,942,000	42,673,000
	National Capital Region (NCR)	4,046,000	25,508,000	29,554,000
	Central Office	4,046,000	25,508,000	29,554,000
	Cordillera Administrative Region (CAR)	1,186,000	250,000	1,436,000
	Regional Office - CAR	1,186,000	250,000	1,436,000
	Region II - Cagayan Valley	1,186,000		1,186,000
	Regional Office - II	1,186,000		1,186,000
	Region III - Central Luzon	1,186,000	148,000	1,334,000
	Regional Office - III	1,186,000	148,000	1,334,000
	Region V - Bicol	4,259,000		4,259,000
	Regional Office - V	4,259,000		4,259,000
	Region VI - Western Visayas	1,240,000		1,240,000
	Regional Office - VI	1,240,000		1,240,000
	Region X - Northern Mindanao	1,202,000		1,202,000
	Regional Office - X	1,202,000		1,202,000
	Region XI - Davao	1,240,000	36,000	1,276,000
	Regional Office - XI	1,240,000	36,000	1,276,000
	Region XIII - CARAGA	1,186,000		1,186,000
	Regional Office - XIII	1,186,000		1,186,000
310300100003000	Legal Services	34,886,000	2,794,000	37,680,000
	National Capital Region (NCR)		78,000	78,000
	Central Office		78,000	78,000
	Region I - Ilocos	3,593,000	296,000	3,889,000
	Regional Office - I	3,593,000	296,000	3,889,000
	Cordillera Administrative Region (CAR)	6,099,000	801,000	6,900,000
	Regional Office - CAR	6,099,000	801,000	6,900,000
	Region II - Cagayan Valley	4,819,000	292,000	5,111,000
	Regional Office - II	4,819,000	292,000	5,111,000

Region III - Central Luzon	5,966,000	114,000	6,080,000
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Regional Office - III	5,966,000	114,000	6,080,000
Region IVA - CALABARZON		116,000	116,000
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Regional Office - IVA		116,000	116,000
Region IVB - MIMAROPA		95,000	95,000
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Regional Office - IVB		95,000	95,000
Region V - Bicol		68,000	68,000
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Regional Office - V		68,000	68,000
Region VI - Western Visayas		78,000	78,000
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Regional Office - VI		78,000	78,000
Region VII - Central Visayas		26,000	26,000
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Regional Office - VII		26,000	26,000
Region IX - Zamboanga Peninsula	1,219,000	83,000	1,302,000
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Regional Office - IX	1,219,000	83,000	1,302,000
Region X - Northern Mindanao	2,372,000	116,000	2,488,000
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Regional Office - X	2,372,000	116,000	2,488,000
Region XI - Davao	4,799,000	324,000	5,123,000
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Regional Office - XI	4,799,000	324,000	5,123,000
Region XII - SOCCSKSARGEN	3,613,000	153,000	3,766,000
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Regional Office - XII	3,613,000	153,000	3,766,000
Region XIII - CARAGA	2,406,000	154,000	2,560,000
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Regional Office - XIII	2,406,000	154,000	2,560,000
310300100004000 Adjudication Services	22,874,000	2,766,000	25,640,000
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Region I - Ilocos	2,247,000	150,000	2,397,000
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Regional Office - I	2,247,000	150,000	2,397,000
Cordillera Administrative Region (CAR)	2,272,000	819,000	3,091,000
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Regional Office - CAR	2,272,000	819,000	3,091,000

Region II - Cagayan Valley	2,165,000	50,000		2,215,000
Regional Office - II	2,165,000	50,000		2,215,000
Region III - Central Luzon	2,160,000			2,160,000
Regional Office - III	2,160,000			2,160,000
Region IVA - CALABARZON	2,160,000	142,000		2,302,000
Regional Office - IVA	2,160,000	142,000		2,302,000
Region V - Bicol	295,000	96,000		391,000
Regional Office - V	295,000	96,000		391,000
Region VI - Western Visayas	1,813,000	120,000		1,933,000
Regional Office - VI	1,813,000	120,000		1,933,000
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	1,813,000	360,000		2,173,000
Regional Office - X	1,813,000	360,000		2,173,000
Region XI - Davao	1,813,000	290,000		2,103,000
Regional Office - XI	1,813,000	290,000		2,103,000
Region XII - SOCCSKSARGEN	2,187,000	199,000		2,386,000
Regional Office - XII	2,187,000	199,000		2,386,000
Region XIII - CARAGA	2,108,000	192,000		2,300,000
Regional Office - XIII	2,108,000	192,000		2,300,000
Sub-total, Operations	406,937,000	392,413,000		799,350,000
TOTAL NEW APPROPRIATIONS	P 855,106,000	P 588,058,000	P 110,102,000	P 1,553,266,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

623,393

Total Permanent Positions

623,393

Other Compensation Common to All	
Personnel Economic Relief Allowance	34,104
Representation Allowance	8,262
Transportation Allowance	8,046
Clothing and Uniform Allowance	8,526
Mid-Year Bonus - Civilian	51,949
Year End Bonus	51,949
Cash Gift	7,105
Productivity Enhancement Incentive	7,105
Step Increment	1,555
Total Other Compensation Common to All	178,601

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	30,355
Total Other Compensation for Specific Groups	30,355

Other Benefits	
PAG-IBIG Contributions	1,695
PhilHealth Contributions	13,280
Employees Compensation Insurance Premiums	1,695
Loyalty Award - Civilian	675
Terminal Leave	5,412
Total Other Benefits	22,757

Total Personnel Services	855,106

Maintenance and Other Operating Expenses	
Travelling Expenses	33,039
Training and Scholarship Expenses	243,154
Supplies and Materials Expenses	55,043
Utility Expenses	14,003
Communication Expenses	28,216
Awards/Rewards and Prizes	317
Survey, Research, Exploration and Development Expenses	2,351
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,147
Professional Services	32,453
General Services	15,325
Repairs and Maintenance	11,681
Financial Assistance/Subsidy	1,840
Taxes, Insurance Premiums and Other Fees	6,415
Labor and Wages	2,284
Other Maintenance and Operating Expenses	
Advertising Expenses	4
Printing and Publication Expenses	6,348
Representation Expenses	41,071
Transportation and Delivery Expenses	9,406
Rent/Lease Expenses	38,132
Membership Dues and Contributions to Organizations	45
Subscription Expenses	12,436

Donations	6,808
Other Maintenance and Operating Expenses	23,540
Total Maintenance and Other Operating Expenses	588,058
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TOTAL CURRENT OPERATING EXPENDITURES	1,443,164
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	93,952
Transportation Equipment Outlay	16,150
Total Capital Outlays	110,102
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TOTAL NEW APPROPRIATIONS	1,553,266
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G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 73,997,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		<hr/>			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		<hr/>	<hr/>	<hr/>	<hr/>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 7,665,000	P 7,805,000	P 1,400,000	P 16,870,000
3000000000000000	Operations	18,920,000	18,410,000	2,287,000	39,617,000
	PERSONS WITH DISABILITY RIGHTS PROGRAM	18,920,000	18,410,000	2,287,000	39,617,000
	Total, Regular Programs	<hr/> 26,585,000	<hr/> 26,215,000	<hr/> 3,687,000	<hr/> 56,487,000
B. PROJECT(S)					
	Locally-Funded Project(s)		17,510,000		17,510,000
	Total, Project(s)		17,510,000		17,510,000
	TOTAL NEW APPROPRIATIONS	P 26,585,000	P 43,725,000	P 3,687,000	P 73,997,000
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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 5,974,000	P 7,805,000	P 1,400,000	P 15,179,000
100000100002000	Administration of Personnel Benefits	1,691,000			1,691,000
	Sub-total, General Administration and Support	7,665,000	7,805,000	1,400,000	16,870,000
3000000000000000	Operations				
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	18,920,000	18,410,000	2,287,000	39,617,000
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	18,920,000	18,410,000	2,287,000	39,617,000
	Sub-total, Operations	18,920,000	18,410,000	2,287,000	39,617,000
	Total, Regular Program(s)	26,585,000	26,215,000	3,687,000	56,487,000

Projects

Locally-Funded Project(s)

310100200001000	Hosting of the 2024 Global Information Technology Challenge for the Youth with Disabilities		16,210,000		16,210,000
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310100200002000	Operationalization of the Disability Resource Development Center (DRDC) Building					1,300,000			1,300,000
	Sub-total, Locally-Funded Project(s)					17,510,000			17,510,000
	Total, Project(s)					17,510,000			17,510,000
TOTAL NEW APPROPRIATIONS		P	26,585,000	P	43,725,000	P	3,687,000	P	73,997,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,043

Total Permanent Positions

19,043

Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

204

Honoraria

46

Mid-Year Bonus - Civilian

1,587

Year End Bonus

1,587

Cash Gift

170

Productivity Enhancement Incentive

170

Step Increment

47

Total Other Compensation Common to All

5,323

Other Benefits

PAG-IBIG Contributions

41

PhilHealth Contributions

41

Employees Compensation Insurance Premiums

41

Loyalty Award - Civilian

35

Terminal Leave

1,691

Total Other Benefits

2,219

Total Personnel Services

26,585

Maintenance and Other Operating Expenses

Travelling Expenses	1,995
Training and Scholarship Expenses	1,250
Supplies and Materials Expenses	7,491
Utility Expenses	2,450
Communication Expenses	2,345
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,553
General Services	3,824
Repairs and Maintenance	1,570
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	705
Representation Expenses	4,445
Transportation and Delivery Expenses	1,375
Rent/Lease Expenses	8,500
Subscription Expenses	500
Donations	1,500
Other Maintenance and Operating Expenses	2,756

Total Maintenance and Other Operating Expenses 43,725

TOTAL CURRENT OPERATING EXPENDITURES 70,310

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,287
Transportation Equipment Outlay	1,400

Total Capital Outlays 3,687

TOTAL NEW APPROPRIATIONS 73,997

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 197,189,000

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

10000000000000 General Administration and Support	P	35,389,000	P	31,053,000	P	3,200,000	P	69,642,000
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30000000000000000000	Operations		64,787,000		57,960,000		4,800,000		127,547,000
			-----		-----		-----		-----
	URBAN POOR COORDINATION AND SUPPORT PROGRAM		64,787,000		57,960,000		4,800,000		127,547,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	100,176,000	P	89,013,000	P	8,000,000	P	197,189,000
			=====		=====		=====		=====

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	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
REGULAR PROGRAMS					
10000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,761,000	P 31,053,000	P 3,200,000	P 68,014,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	1,628,000			1,628,000
	Sub-total, General Administration and Support	35,389,000	31,053,000	3,200,000	69,642,000
		-----	-----	-----	-----
30000000000000000000	Operations				
31010000000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	64,787,000	57,960,000	4,800,000	127,547,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	64,787,000	57,960,000	4,800,000	127,547,000

Sub-total, Operations	64,787,000	57,960,000	4,800,000	127,547,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 100,176,000	P 89,013,000	P 8,000,000	P 197,189,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,613

Total Permanent Positions

74,613

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance

804

Transportation Allowance

804

Clothing and Uniform Allowance

930

Mid-Year Bonus - Civilian

6,218

Year End Bonus

6,218

Cash Gift

775

Productivity Enhancement Incentive

775

Step Increment

186

Total Other Compensation Common to All

20,430

Other Benefits

PAG-IBIG Contributions

186

PhilHealth Contributions

1,585

Employees Compensation Insurance Premiums

186

Loyalty Award - Civilian

45

Terminal Leave

1,628

Total Other Benefits

3,630

Non-Permanent Positions

1,503

Total Personnel Services

100,176

Maintenance and Other Operating Expenses

Travelling Expenses

12,000

Training and Scholarship Expenses

32,400

Supplies and Materials Expenses

6,536

Utility Expenses

3,300

Communication Expenses

3,700

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	664
Professional Services	8,650
General Services	6,464
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	3,150
Total Maintenance and Other Operating Expenses	89,013

TOTAL CURRENT OPERATING EXPENDITURES	189,189

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	8,000
Total Capital Outlays	8,000

TOTAL NEW APPROPRIATIONS	197,189
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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 10,498,213,000	P 233,421,679,000	P 1,123,890,000	P 245,043,782,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	36,458,000	83,510,000	24,117,000	144,085,000
C. JUVENILE JUSTICE AND WELFARE COUNCIL	49,915,000	65,114,000	2,848,000	117,877,000
D. NATIONAL ANTI-POVERTY COMMISSION	58,759,000	157,782,000	3,115,000	219,656,000
E. AUTHORITY FOR CHILD CARE	30,143,000	360,346,000	108,000,000	498,489,000
F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	855,106,000	588,058,000	110,102,000	1,553,266,000
G. NATIONAL COUNCIL ON DISABILITY AFFAIRS	26,585,000	43,725,000	3,687,000	73,997,000
H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	100,176,000	89,013,000	8,000,000	197,189,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 11,655,355,000	P 234,809,227,000	P 1,383,759,000	P 247,848,341,000