

XXII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	141,396,931	138,492,625	156,564,630
General Fund	141,396,931	138,492,625	156,564,630
Automatic Appropriations	312,984	125,592	125,819
Grant Proceeds	177,335		
Customs Duties and Taxes, including Tax Expenditures	1,552		
Military Camps Sales Proceeds Fund	16,553		
Retirement and Life Insurance Premiums	117,544	125,592	125,819
Continuing Appropriations		5,456,268	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		10,600	
Unreleased Appropriation for MOOE			
R.A. No. 10964		24,332	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		143,241	
Unobligated Releases for MOOE			
R.A. No. 10964		5,273,783	
Unobligated Releases for FinEx			
R.A. No. 10964		4,312	
Budgetary Adjustment(s)	2,594,238		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	3,611,060		
Miscellaneous Personnel Benefits Fund	352		
Pension and Gratuity Fund	41,067		
Unprogrammed Fund (SIPSP)	662,500		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)	(1,720,741)		
Total Available Appropriations	144,304,153	144,074,485	156,690,449
Unused Appropriations	(5,682,629)	(5,456,268)	
Unreleased Appropriation	(42,095)	(34,932)	
Unobligated Allotment	(5,640,534)	(5,421,336)	
TOTAL OBLIGATIONS	138,621,524	138,618,217	156,690,449
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EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	979,949,000	741,260,000	864,414,000
Regular	979,949,000	741,260,000	864,414,000
PS	474,988,000	229,334,000	240,962,000
MOOE	504,961,000	511,926,000	607,852,000
CO			15,600,000
Support to Operations	393,158,000	3,837,281,000	1,299,481,000
Regular	278,449,000	904,101,000	1,155,730,000
PS	75,415,000	87,826,000	93,551,000
MOOE	194,754,000	816,275,000	974,431,000
CO	8,280,000		87,748,000
Projects / Purpose	114,709,000	2,933,180,000	143,751,000
PS	83,294,000	98,931,000	98,949,000
MOOE	31,415,000	2,796,774,000	44,802,000
CO		37,475,000	
Operations	137,248,417,000	134,039,676,000	154,526,554,000
Regular	130,048,040,000	129,644,006,000	151,684,528,000
PS	5,553,270,000	6,246,331,000	6,257,310,000
MOOE	122,022,936,000	122,888,114,000	144,803,198,000
FinEx	777,420,000	509,561,000	509,561,000
CO	1,694,414,000		114,459,000
Projects / Purpose	7,200,377,000	4,395,670,000	2,842,026,000
MOOE	7,200,377,000	4,395,670,000	2,842,026,000
TOTAL AGENCY BUDGET	138,621,524,000	138,618,217,000	156,690,449,000
Regular	131,306,438,000	131,289,367,000	153,704,672,000
PS	6,103,673,000	6,563,491,000	6,591,823,000
MOOE	122,722,651,000	124,216,315,000	146,385,481,000
FinEx	777,420,000	509,561,000	509,561,000
CO	1,702,694,000		217,807,000
Projects / Purpose	7,315,086,000	7,328,850,000	2,985,777,000
PS	83,294,000	98,931,000	98,949,000
MOOE	7,231,792,000	7,192,444,000	2,886,828,000
CO		37,475,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	3,270	3,281	3,281
Total Number of Filled Positions	2,835	2,846	2,846

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects and foreign-assisted projects, as indicated hereunder.....P 156,564,630,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	4,790,301,000	107,464,982,000	509,561,000		112,764,844,000
PROTECTIVE SOCIAL WELFARE PROGRAM	489,461,000	35,824,728,000		114,459,000	36,428,648,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,150,124,000			4,150,124,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	20,558,000	40,388,000			60,946,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	854,324,000	165,002,000			1,019,326,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	648,976,000	28,007,446,000	509,561,000	217,807,000	29,383,790,000
Regional Allocation	5,915,977,000	121,264,863,000			127,180,840,000
National Capital Region (NCR)	424,172,000	7,319,014,000			7,743,186,000
Region I - Ilocos	275,070,000	6,088,368,000			6,363,438,000
Cordillera Administrative Region (CAR)	191,278,000	2,252,593,000			2,443,871,000
Region II - Cagayan Valley	191,087,000	3,984,339,000			4,175,426,000
Region III - Central Luzon	370,227,000	7,899,297,000			8,269,524,000
Region IVA - CALABARZON	372,080,000	9,962,318,000			10,334,398,000
Region IVB - MIMAROPA	281,547,000	6,012,830,000			6,294,377,000
Region V - Bicol	512,773,000	10,790,549,000			11,303,322,000
Region VI - Western Visayas	430,247,000	10,444,784,000			10,875,031,000
Region VII - Central Visayas	420,958,000	9,069,078,000			9,490,036,000
Region VIII - Eastern Visayas	402,410,000	8,596,596,000			8,999,006,000
Region IX - Zamboanga Peninsula	514,973,000	9,127,972,000			9,642,945,000
Region X - Northern Mindanao	463,748,000	8,001,531,000			8,465,279,000
Region XI - Davao	377,018,000	8,339,819,000			8,716,837,000
Region XII - SOCCSKSARGEN	402,972,000	7,672,085,000			8,075,057,000
Region XIII - CARAGA	285,417,000	5,703,690,000			5,989,107,000
TOTAL AGENCY BUDGET	6,564,953,000	149,272,309,000	509,561,000	217,807,000	156,564,630,000
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SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Eight Billion Seven Hundred Sixty Five Million Nine Hundred Seventy Thousand Pesos (P108,765,970,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government, composed of:

(a) Cash Grants, including the amounts for rice subsidy	P	101,116,719,000
(b) Trainings		181,240,000
(c) Information, Education and Communication, and Advocacy Materials, and printing of Manuals and Booklets		27,186,000
(d) Personnel Services		4,551,717,000
(e) Administrative Expenses		393,410,000
(f) Cost of Service		1,623,657,000
(g) Bank Service Fees		509,561,000
(h) Monitoring and Evaluation Spot Checks		362,480,000
Total	P	<u>108,765,970,000</u>

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

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

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

2. Social Pension for Indigent Senior Citizens. The amount of Twenty Three Billion One Hundred Eighty Four Million Two Hundred Thirty Thousand Pesos (P23,184,230,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of Five Hundred Pesos (P500) to senior citizen-beneficiaries, as determined by the DSWD. In no case shall more than seven percent (7%) of said amount be used for administrative expenses.

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

3. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property, net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and the DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.
4. Quick Response Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.
5. PAYapa at MASaganang PamayaNAn Program. The amount of Nine Hundred Sixty Million Nine Hundred Seventeen Thousand Pesos (P960,917,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict affected areas already identified by the OPAPP.

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

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

- (a) 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 existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	<u>225,126,000</u>	<u>607,852,000</u>		<u>15,600,000</u>	<u>848,578,000</u>
100000100001000	General management and supervision	<u>195,867,000</u>	<u>607,852,000</u>		<u>15,600,000</u>	<u>819,319,000</u>
	National Capital Region (NCR)	<u>195,867,000</u>	<u>426,625,000</u>		<u>15,600,000</u>	<u>638,092,000</u>
	Central Office	195,867,000	368,682,000		15,600,000	580,149,000
	Regional Office - NCR		57,943,000			57,943,000
	Region I - Ilocos		<u>19,560,000</u>			<u>19,560,000</u>
	Regional Office - I		19,560,000			19,560,000
	Cordillera Administrative Region (CAR)		<u>9,321,000</u>			<u>9,321,000</u>
	Regional Office - CAR		9,321,000			9,321,000
	Region II - Cagayan Valley		<u>6,474,000</u>			<u>6,474,000</u>
	Regional Office - II		6,474,000			6,474,000
	Region III - Central Luzon		<u>18,570,000</u>			<u>18,570,000</u>
	Regional Office - III		18,570,000			18,570,000
	Region IVA - CALABARZON		<u>22,092,000</u>			<u>22,092,000</u>
	Regional Office - IVA		22,092,000			22,092,000
	Region IVB - MIMAROPA		<u>15,420,000</u>			<u>15,420,000</u>
	Regional Office - IVB		15,420,000			15,420,000
	Region V - Bicol		<u>9,367,000</u>			<u>9,367,000</u>
	Regional Office - V		9,367,000			9,367,000
	Region VI - Western Visayas		<u>4,531,000</u>			<u>4,531,000</u>
	Regional Office - VI		4,531,000			4,531,000

	Region VII - Central Visayas		<u>5,666,000</u>		<u>5,666,000</u>
	Regional Office - VII		5,666,000		5,666,000
	Region VIII - Eastern Visayas		<u>29,394,000</u>		<u>29,394,000</u>
	Regional Office - VIII		29,394,000		29,394,000
	Region IX - Zamboanga Peninsula		<u>10,013,000</u>		<u>10,013,000</u>
	Regional Office - IX		10,013,000		10,013,000
	Region X - Northern Mindanao		<u>12,487,000</u>		<u>12,487,000</u>
	Regional Office - X		12,487,000		12,487,000
	Region XI - Davao		<u>4,863,000</u>		<u>4,863,000</u>
	Regional Office - XI		4,863,000		4,863,000
	Region XII - SOCCSKSARGEN		<u>8,878,000</u>		<u>8,878,000</u>
	Regional Office - XII		8,878,000		8,878,000
	Region XIII - CARAGA		<u>4,591,000</u>		<u>4,591,000</u>
	Regional Office - XIII		4,591,000		4,591,000
100000100002000	Administration of Personnel Benefits	<u>29,259,000</u>			<u>29,259,000</u>
	National Capital Region (NCR)	<u>29,259,000</u>			<u>29,259,000</u>
	Central Office	<u>29,259,000</u>			<u>29,259,000</u>
	Sub-total, General Administration and Support	<u>225,126,000</u>	<u>607,852,000</u>	<u>15,600,000</u>	<u>848,578,000</u>
2000000000000000	Support to Operations	<u>185,183,000</u>	<u>1,019,233,000</u>	<u>87,748,000</u>	<u>1,292,164,000</u>
200000100001000	Information and Communication Technology Service Management	<u>10,347,000</u>	<u>895,102,000</u>	<u>87,748,000</u>	<u>993,197,000</u>
	National Capital Region (NCR)	<u>10,347,000</u>	<u>895,102,000</u>	<u>87,748,000</u>	<u>993,197,000</u>
	Central Office	<u>10,347,000</u>	<u>895,102,000</u>	<u>87,748,000</u>	<u>993,197,000</u>
200000100002000	Social Marketing Services	<u>11,745,000</u>	<u>6,780,000</u>		<u>18,525,000</u>
	National Capital Region (NCR)	<u>11,745,000</u>	<u>6,780,000</u>		<u>18,525,000</u>
	Central Office	<u>11,745,000</u>	<u>6,780,000</u>		<u>18,525,000</u>
200000100003000	Social Technology Development and Enhancement	<u>28,973,000</u>	<u>42,268,000</u>		<u>71,241,000</u>
	National Capital Region (NCR)	<u>28,973,000</u>	<u>42,268,000</u>		<u>71,241,000</u>
	Central Office	<u>28,973,000</u>	<u>42,268,000</u>		<u>71,241,000</u>
200000100004000	Formulation and development of policies and plans	<u>35,169,000</u>	<u>30,281,000</u>		<u>65,450,000</u>
	National Capital Region (NCR)	<u>35,169,000</u>	<u>30,281,000</u>		<u>65,450,000</u>
	Central Office	<u>35,169,000</u>	<u>30,281,000</u>		<u>65,450,000</u>

	Project(s)			
	Locally-Funded Project(s)	<u>98,949,000</u>	<u>44,802,000</u>	<u>143,751,000</u>
200000200001000	National Household Targeting System for Poverty Reduction	<u>98,949,000</u>	<u>44,802,000</u>	<u>143,751,000</u>
	National Capital Region (NCR)	<u>34,367,000</u>	<u>31,383,000</u>	<u>65,750,000</u>
	Central Office	30,442,000	30,591,000	61,033,000
	Regional Office - NCR	3,925,000	792,000	4,717,000
	Region I - Ilocos	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - I	3,925,000	792,000	4,717,000
	Cordillera Administrative Region (CAR)	<u>3,925,000</u>	<u>791,000</u>	<u>4,716,000</u>
	Regional Office - CAR	3,925,000	791,000	4,716,000
	Region II - Cagayan Valley	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - II	3,925,000	792,000	4,717,000
	Region III - Central Luzon	<u>4,220,000</u>	<u>792,000</u>	<u>5,012,000</u>
	Regional Office - III	4,220,000	792,000	5,012,000
	Region IVA - CALABARZON	<u>4,220,000</u>	<u>792,000</u>	<u>5,012,000</u>
	Regional Office - IVA	4,220,000	792,000	5,012,000
	Region IVB - MIMAROPA	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - IVB	3,925,000	792,000	4,717,000
	Region V - Bicol	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - V	3,925,000	792,000	4,717,000
	Region VI - Western Visayas	<u>4,220,000</u>	<u>792,000</u>	<u>5,012,000</u>
	Regional Office - VI	4,220,000	792,000	5,012,000
	Region VII - Central Visayas	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - VII	3,925,000	792,000	4,717,000
	Region VIII - Eastern Visayas	<u>4,220,000</u>	<u>792,000</u>	<u>5,012,000</u>
	Regional Office - VIII	4,220,000	792,000	5,012,000
	Region IX - Zamboanga Peninsula	<u>6,041,000</u>	<u>1,562,000</u>	<u>7,603,000</u>
	Regional Office - IX	6,041,000	1,562,000	7,603,000
	Region X - Northern Mindanao	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - X	3,925,000	792,000	4,717,000

Region XI - Davao	<u>3,925,000</u>	<u>792,000</u>		<u>4,717,000</u>
Regional Office - XI	3,925,000	792,000		4,717,000
Region XII - SOCCSKSARGEN	<u>6,041,000</u>	<u>1,562,000</u>		<u>7,603,000</u>
Regional Office - XII	6,041,000	1,562,000		7,603,000
Region XIII - CARAGA	<u>4,220,000</u>	<u>792,000</u>		<u>5,012,000</u>
Regional Office - XIII	4,220,000	792,000		5,012,000
Sub-total, Support to Operations	<u>185,183,000</u>	<u>1,019,233,000</u>	<u>87,748,000</u>	<u>1,292,164,000</u>
3000000000000000 Operations	<u>6,154,644,000</u>	<u>147,645,224,000</u>	<u>509,561,000</u>	<u>114,459,000</u>
3100000000000000 00 : Well-being of poor families improved	<u>4,790,301,000</u>	<u>107,464,982,000</u>	<u>509,561,000</u>	<u>112,764,844,000</u>
3101000000000000 PROMOTIVE SOCIAL WELFARE PROGRAM	<u>4,790,301,000</u>	<u>107,464,982,000</u>	<u>509,561,000</u>	<u>112,764,844,000</u>
310100100001000 Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>4,551,717,000</u>	<u>103,704,692,000</u>	<u>509,561,000</u>	<u>108,765,970,000</u>
National Capital Region (NCR)	<u>390,049,000</u>	<u>15,170,309,000</u>	<u>509,561,000</u>	<u>16,069,919,000</u>
Central Office	188,064,000	9,792,183,000	509,561,000	10,489,808,000
Regional Office - NCR	201,985,000	5,378,126,000		5,580,111,000
Region I - Ilocos	<u>187,154,000</u>	<u>4,753,370,000</u>		<u>4,940,524,000</u>
Regional Office - I	187,154,000	4,753,370,000		4,940,524,000
Cordillera Administrative Region (CAR)	<u>120,366,000</u>	<u>1,513,268,000</u>		<u>1,633,634,000</u>
Regional Office - CAR	120,366,000	1,513,268,000		1,633,634,000
Region II - Cagayan Valley	<u>128,018,000</u>	<u>2,514,778,000</u>		<u>2,642,796,000</u>
Regional Office - II	128,018,000	2,514,778,000		2,642,796,000
Region III - Central Luzon	<u>276,094,000</u>	<u>6,944,294,000</u>		<u>7,220,388,000</u>
Regional Office - III	276,094,000	6,944,294,000		7,220,388,000
Region IVA - CALABARZON	<u>269,933,000</u>	<u>7,605,639,000</u>		<u>7,875,572,000</u>
Regional Office - IVA	269,933,000	7,605,639,000		7,875,572,000
Region IVB - MIMAROPA	<u>214,026,000</u>	<u>4,675,722,000</u>		<u>4,889,748,000</u>
Regional Office - IVB	214,026,000	4,675,722,000		4,889,748,000
Region V - Bicol	<u>426,120,000</u>	<u>8,897,837,000</u>		<u>9,323,957,000</u>
Regional Office - V	426,120,000	8,897,837,000		9,323,957,000
Region VI - Western Visayas	<u>343,557,000</u>	<u>7,672,274,000</u>		<u>8,015,831,000</u>
Regional Office - VI	343,557,000	7,672,274,000		8,015,831,000

Region VII - Central Visayas	<u>326,795,000</u>	<u>6,896,142,000</u>	<u>7,222,937,000</u>
Regional Office - VII	326,795,000	6,896,142,000	7,222,937,000
Region VIII - Eastern Visayas	<u>313,179,000</u>	<u>6,694,270,000</u>	<u>7,007,449,000</u>
Regional Office - VIII	313,179,000	6,694,270,000	7,007,449,000
Region IX - Zamboanga Peninsula	<u>389,456,000</u>	<u>7,512,959,000</u>	<u>7,902,415,000</u>
Regional Office - IX	389,456,000	7,512,959,000	7,902,415,000
Region X - Northern Mindanao	<u>365,533,000</u>	<u>6,359,171,000</u>	<u>6,724,704,000</u>
Regional Office - X	365,533,000	6,359,171,000	6,724,704,000
Region XI - Davao	<u>275,646,000</u>	<u>6,239,756,000</u>	<u>6,515,402,000</u>
Regional Office - XI	275,646,000	6,239,756,000	6,515,402,000
Region XII - SOCCSKSARGEN	<u>321,878,000</u>	<u>5,851,530,000</u>	<u>6,173,408,000</u>
Regional Office - XII	321,878,000	5,851,530,000	6,173,408,000
Region XIII - CARAGA	<u>203,913,000</u>	<u>4,403,373,000</u>	<u>4,607,286,000</u>
Regional Office - XIII	203,913,000	4,403,373,000	4,607,286,000
310100100002000 Sustainable Livelihood Program	<u>238,584,000</u>	<u>2,760,290,000</u>	<u>2,998,874,000</u>
National Capital Region (NCR)	<u>22,644,000</u>	<u>2,406,700,000</u>	<u>2,429,344,000</u>
Central Office	14,268,000	2,396,769,000	2,411,037,000
Regional Office - NCR	8,376,000	9,931,000	18,307,000
Region I - Ilocos	<u>8,087,000</u>	<u>9,198,000</u>	<u>17,285,000</u>
Regional Office - I	8,087,000	9,198,000	17,285,000
Cordillera Administrative Region (CAR)	<u>10,236,000</u>	<u>16,190,000</u>	<u>26,426,000</u>
Regional Office - CAR	10,236,000	16,190,000	26,426,000
Region II - Cagayan Valley	<u>6,156,000</u>	<u>10,775,000</u>	<u>16,931,000</u>
Regional Office - II	6,156,000	10,775,000	16,931,000
Region III - Central Luzon	<u>6,012,000</u>	<u>14,806,000</u>	<u>20,818,000</u>
Regional Office - III	6,012,000	14,806,000	20,818,000
Region IVA - CALABARZON	<u>6,530,000</u>	<u>12,606,000</u>	<u>19,136,000</u>
Regional Office - IVA	6,530,000	12,606,000	19,136,000
Region IVB - MIMAROPA	<u>16,304,000</u>	<u>7,653,000</u>	<u>23,957,000</u>
Regional Office - IVB	16,304,000	7,653,000	23,957,000
Region V - Bicol	<u>15,449,000</u>	<u>11,599,000</u>	<u>27,048,000</u>
Regional Office - V	15,449,000	11,599,000	27,048,000

Region VI - Western Visayas	<u>12,382,000</u>	<u>9,066,000</u>	<u>21,448,000</u>
Regional Office - VI	12,382,000	9,066,000	21,448,000
Region VII - Central Visayas	<u>9,933,000</u>	<u>9,006,000</u>	<u>18,939,000</u>
Regional Office - VII	9,933,000	9,006,000	18,939,000
Region VIII - Eastern Visayas	<u>19,501,000</u>	<u>10,224,000</u>	<u>29,725,000</u>
Regional Office - VIII	19,501,000	10,224,000	29,725,000
Region IX - Zamboanga Peninsula	<u>31,435,000</u>	<u>8,890,000</u>	<u>40,325,000</u>
Regional Office - IX	31,435,000	8,890,000	40,325,000
Region X - Northern Mindanao	<u>20,684,000</u>	<u>8,189,000</u>	<u>28,873,000</u>
Regional Office - X	20,684,000	8,189,000	28,873,000
Region XI - Davao	<u>18,608,000</u>	<u>164,212,000</u>	<u>182,820,000</u>
Regional Office - XI	18,608,000	164,212,000	182,820,000
Region XII - SOCCSKSARGEN	<u>6,820,000</u>	<u>30,899,000</u>	<u>37,719,000</u>
Regional Office - XII	6,820,000	30,899,000	37,719,000
Region XIII - CARAGA	<u>27,803,000</u>	<u>30,277,000</u>	<u>58,080,000</u>
Regional Office - XIII	27,803,000	30,277,000	58,080,000
Project(s)			
Foreign-Assisted Project(s)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
310100300001000 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project		<u>1,000,000,000</u>	<u>1,000,000,000</u>
GOP Counterpart		<u>1,000,000,000</u>	<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Central Office		1,000,000,000	1,000,000,000
3200000000000000 00 : Rights of the poor and vulnerable sectors promoted and protected	<u>489,461,000</u>	<u>35,824,728,000</u>	<u>114,459,000</u> <u>36,428,648,000</u>
3201000000000000 PROTECTIVE SOCIAL WELFARE PROGRAM	<u>489,461,000</u>	<u>35,824,728,000</u>	<u>114,459,000</u> <u>36,428,648,000</u>
3201010000000000 RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>399,040,000</u>	<u>1,354,725,000</u>	<u>114,459,000</u> <u>1,868,224,000</u>
320101100001000 Services for residential and center-based clients	<u>399,040,000</u>	<u>1,354,725,000</u>	<u>114,459,000</u> <u>1,868,224,000</u>
National Capital Region (NCR)	<u>124,305,000</u>	<u>703,579,000</u>	<u>114,459,000</u> <u>942,343,000</u>
Central Office		354,435,000	114,459,000 468,894,000
Regional Office - NCR	124,305,000	349,144,000	473,449,000

Region I - Ilocos	<u>24,576,000</u>	<u>48,508,000</u>	<u>73,084,000</u>
Regional Office - I	24,576,000	48,508,000	73,084,000
Cordillera Administrative Region (CAR)	<u>12,320,000</u>	<u>25,203,000</u>	<u>37,523,000</u>
Regional Office - CAR	12,320,000	25,203,000	37,523,000
Region II - Cagayan Valley	<u>11,368,000</u>	<u>21,527,000</u>	<u>32,895,000</u>
Regional Office - II	11,368,000	21,527,000	32,895,000
Region III - Central Luzon	<u>21,817,000</u>	<u>73,953,000</u>	<u>95,770,000</u>
Regional Office - III	21,817,000	73,953,000	95,770,000
Region IVA - CALABARZON	<u>36,045,000</u>	<u>69,557,000</u>	<u>105,602,000</u>
Regional Office - IVA	36,045,000	69,557,000	105,602,000
Region IVB - MIMAROPA	<u>612,000</u>	<u>4,956,000</u>	<u>5,568,000</u>
Regional Office - IVB	612,000	4,956,000	5,568,000
Region V - Bicol	<u>13,964,000</u>	<u>23,166,000</u>	<u>37,130,000</u>
Regional Office - V	13,964,000	23,166,000	37,130,000
Region VI - Western Visayas	<u>14,193,000</u>	<u>20,289,000</u>	<u>34,482,000</u>
Regional Office - VI	14,193,000	20,289,000	34,482,000
Region VII - Central Visayas	<u>26,545,000</u>	<u>34,145,000</u>	<u>60,690,000</u>
Regional Office - VII	26,545,000	34,145,000	60,690,000
Region VIII - Eastern Visayas	<u>24,048,000</u>	<u>38,583,000</u>	<u>62,631,000</u>
Regional Office - VIII	24,048,000	38,583,000	62,631,000
Region IX - Zamboanga Peninsula	<u>29,629,000</u>	<u>150,564,000</u>	<u>180,193,000</u>
Regional Office - IX	29,629,000	150,564,000	180,193,000
Region X - Northern Mindanao	<u>15,861,000</u>	<u>35,704,000</u>	<u>51,565,000</u>
Regional Office - X	15,861,000	35,704,000	51,565,000
Region XI - Davao	<u>26,728,000</u>	<u>58,881,000</u>	<u>85,609,000</u>
Regional Office - XI	26,728,000	58,881,000	85,609,000
Region XII - SOCCSKSARGEN	<u>12,397,000</u>	<u>23,322,000</u>	<u>35,719,000</u>
Regional Office - XII	12,397,000	23,322,000	35,719,000
Region XIII - CARAGA	<u>4,632,000</u>	<u>22,788,000</u>	<u>27,420,000</u>
Regional Office - XIII	4,632,000	22,788,000	27,420,000

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320102000000000	SUPPLEMENTARY FEEDING SUB-PROGRAM	<u>3,600,416,000</u>	<u>3,600,416,000</u>
320102100001000	Supplementary Feeding Program	<u>3,600,416,000</u>	<u>3,600,416,000</u>
	National Capital Region (NCR)	<u>415,050,000</u>	<u>415,050,000</u>
	Central Office	179,479,000	179,479,000
	Regional Office - NCR	235,571,000	235,571,000
	Region I - Ilocos	<u>148,602,000</u>	<u>148,602,000</u>
	Regional Office - I	148,602,000	148,602,000
	Cordillera Administrative Region (CAR)	<u>72,353,000</u>	<u>72,353,000</u>
	Regional Office - CAR	72,353,000	72,353,000
	Region II - Cagayan Valley	<u>166,326,000</u>	<u>166,326,000</u>
	Regional Office - II	166,326,000	166,326,000
	Region III - Central Luzon	<u>190,865,000</u>	<u>190,865,000</u>
	Regional Office - III	190,865,000	190,865,000
	Region IVA - CALABARZON	<u>352,960,000</u>	<u>352,960,000</u>
	Regional Office - IVA	352,960,000	352,960,000
	Region IVB - MIMAROPA	<u>147,090,000</u>	<u>147,090,000</u>
	Regional Office - IVB	147,090,000	147,090,000
	Region V - Bicol	<u>293,233,000</u>	<u>293,233,000</u>
	Regional Office - V	293,233,000	293,233,000
	Region VI - Western Visayas	<u>365,999,000</u>	<u>365,999,000</u>
	Regional Office - VI	365,999,000	365,999,000
	Region VII - Central Visayas	<u>215,179,000</u>	<u>215,179,000</u>
	Regional Office - VII	215,179,000	215,179,000
	Region VIII - Eastern Visayas	<u>84,597,000</u>	<u>84,597,000</u>
	Regional Office - VIII	84,597,000	84,597,000
	Region IX - Zamboanga Peninsula	<u>211,505,000</u>	<u>211,505,000</u>
	Regional Office - IX	211,505,000	211,505,000
	Region X - Northern Mindanao	<u>295,569,000</u>	<u>295,569,000</u>
	Regional Office - X	295,569,000	295,569,000
	Region XI - Davao	<u>312,143,000</u>	<u>312,143,000</u>
	Regional Office - XI	312,143,000	312,143,000

	Region XII - SOCCSKSARGEN	<u>186,446,000</u>	<u>186,446,000</u>
	Regional Office - XII	186,446,000	186,446,000
	Region XIII - CARAGA	<u>142,499,000</u>	<u>142,499,000</u>
	Regional Office - XIII	142,499,000	142,499,000
320103000000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>26,696,000</u>	<u>23,266,674,000</u>
320103100001000	Social Pension for Indigent Senior Citizens	<u>26,696,000</u>	<u>23,157,534,000</u>
	National Capital Region (NCR)	<u>6,601,000</u>	<u>2,271,141,000</u>
	Central Office	5,267,000	999,065,000
	Regional Office - NCR	1,334,000	1,272,076,000
	Region I - Ilocos	<u>1,334,000</u>	<u>1,099,647,000</u>
	Regional Office - I	1,334,000	1,099,647,000
	Cordillera Administrative Region (CAR)	<u>1,334,000</u>	<u>607,768,000</u>
	Regional Office - CAR	1,334,000	607,768,000
	Region II - Cagayan Valley	<u>1,334,000</u>	<u>1,252,229,000</u>
	Regional Office - II	1,334,000	1,252,229,000
	Region III - Central Luzon	<u>1,334,000</u>	<u>642,085,000</u>
	Regional Office - III	1,334,000	642,085,000
	Region IVA - CALABARZON	<u>1,334,000</u>	<u>1,889,738,000</u>
	Regional Office - IVA	1,334,000	1,889,738,000
	Region IVB - MIMAROPA	<u>1,334,000</u>	<u>1,149,114,000</u>
	Regional Office - IVB	1,334,000	1,149,114,000
	Region V - Bicol	<u>1,334,000</u>	<u>1,546,778,000</u>
	Regional Office - V	1,334,000	1,546,778,000
	Region VI - Western Visayas	<u>1,334,000</u>	<u>2,363,538,000</u>
	Regional Office - VI	1,334,000	2,363,538,000
	Region VII - Central Visayas	<u>1,334,000</u>	<u>1,900,601,000</u>
	Regional Office - VII	1,334,000	1,900,601,000
	Region VIII - Eastern Visayas	<u>1,334,000</u>	<u>1,730,155,000</u>
	Regional Office - VIII	1,334,000	1,730,155,000
	Region IX - Zamboanga Peninsula	<u>1,334,000</u>	<u>1,221,293,000</u>
	Regional Office - IX	1,334,000	1,221,293,000

	Region X - Northern Mindanao	<u>1,334,000</u>	<u>1,281,988,000</u>	<u>1,283,322,000</u>
	Regional Office - X	1,334,000	1,281,988,000	1,283,322,000
	Region XI - Davao	<u>1,334,000</u>	<u>1,550,368,000</u>	<u>1,551,702,000</u>
	Regional Office - XI	1,334,000	1,550,368,000	1,551,702,000
	Region XII - SOCCSKSARGEN	<u>1,419,000</u>	<u>1,558,967,000</u>	<u>1,560,386,000</u>
	Regional Office - XII	1,419,000	1,558,967,000	1,560,386,000
	Region XIII - CARAGA	<u>1,334,000</u>	<u>1,092,124,000</u>	<u>1,093,458,000</u>
	Regional Office - XIII	1,334,000	1,092,124,000	1,093,458,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		<u>109,140,000</u>	<u>109,140,000</u>
	National Capital Region (NCR)		<u>109,140,000</u>	<u>109,140,000</u>
	Central Office		109,140,000	109,140,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>41,725,000</u>	<u>7,458,383,000</u>	<u>7,500,108,000</u>
320104100001000	Protective services for individuals and families in difficult circumstances	<u>41,725,000</u>	<u>6,566,304,000</u>	<u>6,608,029,000</u>
	National Capital Region (NCR)	<u>41,725,000</u>	<u>6,566,304,000</u>	<u>6,608,029,000</u>
	Central Office	41,725,000	6,566,304,000	6,608,029,000
320104100002000	Assistance to Persons with Disability and Older Persons		<u>10,970,000</u>	<u>10,970,000</u>
	National Capital Region (NCR)		<u>10,970,000</u>	<u>10,970,000</u>
	Central Office		10,970,000	10,970,000
	Project(s)			
	Locally-Funded Project(s)		<u>881,109,000</u>	<u>881,109,000</u>
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		<u>34,306,000</u>	<u>34,306,000</u>
	National Capital Region (NCR)		<u>34,306,000</u>	<u>34,306,000</u>
	Central Office		34,306,000	34,306,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>158,444,000</u>	<u>158,444,000</u>
	National Capital Region (NCR)		<u>158,444,000</u>	<u>158,444,000</u>
	Central Office		158,444,000	158,444,000
320104200003000	Tax Reform Cash Transfer Project		<u>688,359,000</u>	<u>688,359,000</u>
	National Capital Region (NCR)		<u>688,359,000</u>	<u>688,359,000</u>
	Central Office		688,359,000	688,359,000

32010500000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	<u>22,000,000</u>	<u>144,530,000</u>	<u>166,530,000</u>
320105100001000	Services to Distressed Overseas Filipinos	<u>22,000,000</u>	<u>67,840,000</u>	<u>89,840,000</u>
	National Capital Region (NCR)	<u>22,000,000</u>	<u>67,840,000</u>	<u>89,840,000</u>
	Central Office	22,000,000	67,840,000	89,840,000
320105100002000	Services to Displaced Persons (Deportees)		<u>52,349,000</u>	<u>52,349,000</u>
	National Capital Region (NCR)		<u>52,349,000</u>	<u>52,349,000</u>
	Central Office		52,349,000	52,349,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons		<u>24,341,000</u>	<u>24,341,000</u>
	National Capital Region (NCR)		<u>10,812,000</u>	<u>10,812,000</u>
	Central Office		9,325,000	9,325,000
	Regional Office - NCR		1,487,000	1,487,000
	Region I - Ilocos		<u>995,000</u>	<u>995,000</u>
	Regional Office - I		995,000	995,000
	Cordillera Administrative Region (CAR)		<u>787,000</u>	<u>787,000</u>
	Regional Office - CAR		787,000	787,000
	Region II - Cagayan Valley		<u>716,000</u>	<u>716,000</u>
	Regional Office - II		716,000	716,000
	Region III - Central Luzon		<u>920,000</u>	<u>920,000</u>
	Regional Office - III		920,000	920,000
	Region IVA - CALABARZON		<u>792,000</u>	<u>792,000</u>
	Regional Office - IVA		792,000	792,000
	Region IVB - MIMAROPA		<u>687,000</u>	<u>687,000</u>
	Regional Office - IVB		687,000	687,000
	Region V - Bicol		<u>771,000</u>	<u>771,000</u>
	Regional Office - V		771,000	771,000
	Region VI - Western Visayas		<u>915,000</u>	<u>915,000</u>
	Regional Office - VI		915,000	915,000
	Region VII - Central Visayas		<u>943,000</u>	<u>943,000</u>
	Regional Office - VII		943,000	943,000

	Region VIII - Eastern Visayas	<u>880,000</u>	<u>880,000</u>
	Regional Office - VIII	880,000	880,000
	Region IX - Zamboanga Peninsula	<u>1,092,000</u>	<u>1,092,000</u>
	Regional Office - IX	1,092,000	1,092,000
	Region X - Northern Mindanao	<u>805,000</u>	<u>805,000</u>
	Regional Office - X	805,000	805,000
	Region XI - Davao	<u>1,013,000</u>	<u>1,013,000</u>
	Regional Office - XI	1,013,000	1,013,000
	Region XII - SOCCSKSARGEN	<u>985,000</u>	<u>985,000</u>
	Regional Office - XII	985,000	985,000
	Region XIII - CARAGA	<u>1,228,000</u>	<u>1,228,000</u>
	Regional Office - XIII	1,228,000	1,228,000
3300000000000000	00 : Immediate relief and early recovery of disaster victims/ survivors ensured	<u>4,150,124,000</u>	<u>4,150,124,000</u>
3301000000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	<u>4,150,124,000</u>	<u>4,150,124,000</u>
330100100001000	Disaster response and rehabilitation program	<u>1,892,672,000</u>	<u>1,892,672,000</u>
	National Capital Region (NCR)	<u>1,892,672,000</u>	<u>1,892,672,000</u>
	Central Office	1,892,672,000	1,892,672,000
330100100002000	National Resource Operation	<u>46,535,000</u>	<u>46,535,000</u>
	National Capital Region (NCR)	<u>46,535,000</u>	<u>46,535,000</u>
	Central Office	46,535,000	46,535,000
330100100003000	Quick Response Fund	<u>1,250,000,000</u>	<u>1,250,000,000</u>
	National Capital Region (NCR)	<u>1,250,000,000</u>	<u>1,250,000,000</u>
	Central Office	1,250,000,000	1,250,000,000
	Project(s)		
	Locally-Funded Project(s)	<u>960,917,000</u>	<u>960,917,000</u>
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	<u>960,917,000</u>	<u>960,917,000</u>
	National Capital Region (NCR)	<u>960,917,000</u>	<u>960,917,000</u>
	Central Office	960,917,000	960,917,000

3400000000000000	00 : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	20,558,000	40,388,000	60,946,000
3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	20,558,000	40,388,000	60,946,000
3401001000010000	Standards-setting, licensing, accreditation and monitoring services	20,558,000	40,388,000	60,946,000
	National Capital Region (NCR)	20,558,000	40,388,000	60,946,000
	Central Office	20,558,000	40,388,000	60,946,000
3500000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	854,324,000	165,002,000	1,019,326,000
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	854,324,000	165,002,000	1,019,326,000
3501001000010000	Provision of technical/advisory assistance and other related support services	839,032,000	140,740,000	979,772,000
	National Capital Region (NCR)	84,247,000	13,944,000	98,191,000
	Regional Office - NCR	84,247,000	13,944,000	98,191,000
	Region I - Ilocos	49,994,000	7,696,000	57,690,000
	Regional Office - I	49,994,000	7,696,000	57,690,000
	Cordillera Administrative Region (CAR)	43,097,000	6,912,000	50,009,000
	Regional Office - CAR	43,097,000	6,912,000	50,009,000
	Region II - Cagayan Valley	40,286,000	10,722,000	51,008,000
	Regional Office - II	40,286,000	10,722,000	51,008,000
	Region III - Central Luzon	60,750,000	13,012,000	73,762,000
	Regional Office - III	60,750,000	13,012,000	73,762,000
	Region IVA - CALABARZON	54,018,000	8,142,000	62,160,000
	Regional Office - IVA	54,018,000	8,142,000	62,160,000
	Region IVB - MIMAROPA	45,346,000	11,396,000	56,742,000
	Regional Office - IVB	45,346,000	11,396,000	56,742,000
	Region V - Bicol	51,981,000	7,006,000	58,987,000
	Regional Office - V	51,981,000	7,006,000	58,987,000
	Region VI - Western Visayas	54,561,000	7,380,000	61,941,000
	Regional Office - VI	54,561,000	7,380,000	61,941,000

	Region VII - Central Visayas	<u>52,426,000</u>	<u>6,604,000</u>		<u>59,030,000</u>	
	Regional Office - VII	52,426,000	6,604,000		59,030,000	
	Region VIII - Eastern Visayas	<u>40,128,000</u>	<u>7,701,000</u>		<u>47,829,000</u>	
	Regional Office - VIII	40,128,000	7,701,000		47,829,000	
	Region IX - Zamboanga Peninsula	<u>57,078,000</u>	<u>10,094,000</u>		<u>67,172,000</u>	
	Regional Office - IX	57,078,000	10,094,000		67,172,000	
	Region X - Northern Mindanao	<u>56,411,000</u>	<u>6,826,000</u>		<u>63,237,000</u>	
	Regional Office - X	56,411,000	6,826,000		63,237,000	
	Region XI - Davao	<u>50,777,000</u>	<u>7,791,000</u>		<u>58,568,000</u>	
	Regional Office - XI	50,777,000	7,791,000		58,568,000	
	Region XII - SOCCSKSARGEN	<u>54,417,000</u>	<u>9,496,000</u>		<u>63,913,000</u>	
	Regional Office - XII	54,417,000	9,496,000		63,913,000	
	Region XIII - CARAGA	<u>43,515,000</u>	<u>6,018,000</u>		<u>49,533,000</u>	
	Regional Office - XIII	43,515,000	6,018,000		49,533,000	
350100100002000	Provision of capability training programs	<u>15,292,000</u>	<u>24,262,000</u>		<u>39,554,000</u>	
	National Capital Region (NCR)	<u>15,292,000</u>	<u>24,262,000</u>		<u>39,554,000</u>	
	Central Office	<u>15,292,000</u>	<u>24,262,000</u>		<u>39,554,000</u>	
Sub-total, Operations		<u>6,154,644,000</u>	<u>147,645,224,000</u>	<u>509,561,000</u>	<u>114,459,000</u>	<u>154,423,888,000</u>
TOTAL NEW APPROPRIATIONS		P 6,564,953,000	P149,272,309,000	P 509,561,000	P 217,807,000	P156,564,630,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	964,679	1,046,588	1,048,490
Total Permanent Positions	964,679	1,046,588	1,048,490
Other Compensation Common to All			
Personnel Economic Relief Allowance	65,805	68,088	68,304
Representation Allowance	12,661	10,680	10,356
Transportation Allowance	8,512	10,548	10,356

Clothing and Uniform Allowance	16,549	17,022	17,076
Overtime Pay	14,821		
Mid-Year Bonus - Civilian	79,787	87,215	87,375
Year End Bonus	73,923	87,215	87,375
Cash Gift	13,136	14,185	14,230
Productivity Enhancement Incentive	12,111	14,185	14,230
Step Increment		2,618	2,625
Collective Negotiation Agreement	313,313		
Total Other Compensation Common to All	<u>610,618</u>	<u>311,756</u>	<u>311,927</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	994	1,260	1,334
Magna Carta for Public Social Workers	17,125	64,526	96,206
Overseas Allowance	20,422	22,000	22,000
Other Personnel Benefits	1,130		
Total Other Compensation for Specific Groups	<u>39,671</u>	<u>87,786</u>	<u>119,540</u>
Other Benefits			
Retirement and Life Insurance Premiums	116,322	125,592	125,819
PAG-IBIG Contributions	3,378	3,401	3,413
PhilHealth Contributions	11,323	11,982	12,040
Employees Compensation Insurance Premiums	3,522	3,401	3,413
Retirement Gratuity	6,081		
Loyalty Award - Civilian		2,541	1,920
Terminal Leave	42,859	32,293	29,259
Total Other Benefits	<u>183,485</u>	<u>179,210</u>	<u>175,864</u>
Non-Permanent Positions	<u>4,388,514</u>	<u>5,037,082</u>	<u>5,034,951</u>
TOTAL PERSONNEL SERVICES	<u>6,186,967</u>	<u>6,662,422</u>	<u>6,690,772</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	732,864	1,023,660	1,341,486
Training and Scholarship Expenses	1,226,754	1,561,834	853,175
Supplies and Materials Expenses	1,865,713	953,425	946,714
Utility Expenses	166,237	192,608	221,847
Communication Expenses	152,606	229,591	231,956
Awards/Rewards and Prizes	5,869	8,204	7,248
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,371	5,065	5,618
Professional Services	3,994,365	5,515,616	4,335,876
General Services	240,122	259,537	330,677
Repairs and Maintenance	208,212	167,496	130,188
Financial Assistance/Subsidy	120,093,268	119,772,735	138,951,779
Taxes, Insurance Premiums and Other Fees	42,943	44,545	43,224
Labor and Wages	282,918	85,073	324,789
Other Maintenance and Operating Expenses			
Advertising Expenses	63,379	48,454	49,314
Printing and Publication Expenses	26,852	350,784	132,619
Representation Expenses	115,899	119,674	143,705
Transportation and Delivery Expenses	72,030	133,411	129,270
Rent/Lease Expenses	107,379	133,542	141,544
Membership Dues and Contributions to Organizations	62	254	86
Subscription Expenses	62,117	672,501	693,853
Other Maintenance and Operating Expenses	489,483	130,750	257,341
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>129,954,443</u>	<u>131,408,759</u>	<u>149,272,309</u>
Financial Expenses			
Bank Charges	777,420	509,561	509,561
TOTAL FINANCIAL EXPENSES	<u>777,420</u>	<u>509,561</u>	<u>509,561</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>136,918,830</u>	<u>138,580,742</u>	<u>156,472,642</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,341,343		114,459
Machinery and Equipment Outlay	102,552	37,475	87,748
Transportation Equipment Outlay	164,990		15,600
Furniture, Fixtures and Books Outlay	93,809		
TOTAL CAPITAL OUTLAYS	1,702,694	37,475	217,807
GRAND TOTAL	138,621,524	138,618,217	156,690,449

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Well-being of poor families improved		
PROMOTIVE SOCIAL WELFARE PROGRAM		
Outcome Indicator		
1. Percentage of Pantawid households with improved well-being	Assessment result will be available in 2019	Assessment result will be available at the end of 2019
Output Indicators		
1. Number of Pantawid households provided with conditional cash grants:	4,400,000	4,178,828
a. Regular CCT		3,949,855
b. Modified CCT		228,973
2. Number of poor households assisted through the Sustainable Livelihood Program	345,957	146,732
3. Number of households that benefited from completed KC-NCDDP sub-projects	420,345	193,180
Rights of the poor and vulnerable sectors promoted and protected		
PROTECTIVE SOCIAL WELFARE PROGRAM		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		
Outcome Indicator		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	31%
Output Indicators		
1. Number of clients served in residential and non-residential care facilities	11,733	10,306
2. Percentage of facilities with standard client-staff ratio	14%	66%

SUPPLEMENTARY FEEDING SUB-PROGRAM

Outcome Indicator

1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	84.34%
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Output Indicators

1. Number of children in CDCs and SNPs provided with supplementary feeding	1,746,199	1,571,090
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	7,000	12,558 children; 5,737 pregnant and lactating women

SOCIAL WELFARE FOR SENIOR CITIZENS
SUB-PROGRAM

Outcome Indicator

1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	82%	On-going validation
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Output Indicators

1. Number of senior citizens who received social pension within the quarter	3,000,000	3,027,531
2. Number of centenarians provided with cash gift	1,895	1,392

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

Outcome Indicator

1. Percentage of clients who rated the services provided as satisfactory or better	90%	94.41%
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Output Indicators

1. Number of children served through Alternative Family Care Program	1,484	1,738
2. Number of beneficiaries served through Protective Services Program	728,450	825,829
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	4,275	6,263
b. Street Families	2,248	4,582

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

Outcome Indicator

1. Percentage of assisted individuals who are reintegrated to their families and communities	94%	117%
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Output Indicators

1. Number of trafficked persons provided with social welfare services	2,000	2,318
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	29,253	24,859

Immediate relief and early recovery of disaster victims/ survivors ensured

DISASTER RESPONSE AND MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage of disaster-affected households assisted to early recovery	100%	100%
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Output Indicators		
1. Number of LGUs/Field Offices with prepositioned goods	100% of LGUs with prepositioning agreement	323 LGUs
2. Number of internally-displaced households provided with disaster response services	As the need arises	895,386
3. Number of households with damaged houses provided with early recovery services	As the need arises	779,776
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		
Outcome Indicator		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	10% accredited SWAs 5% licensed SWAs	6.90% accredited SWAs 8.67% registered and licensed SWAs
Output Indicators		
1. Number of SWDAs registered and/or licensed	199	422
2. Number of SWAs registered, licensed and accredited	445	356
3. Number of service providers accredited	5,024	6,932
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		
Outcome Indicator		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	90%	Assessment result will be available at the end of 2019
Output Indicators		
1. Percentage of LGUs provided with Technical Assistance (TA)	100% of LGUs with TA Plan	87% of LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% of LGUs with RA Plan	100% of LGUs under RA Plan

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Well-being of poor families improved			
PROMOTIVE SOCIAL WELFARE PROGRAM			
Outcome Indicator			
1. Percentage of Pantawid households with improved well-being	Assessment result will be available at the end of 2019	Survival = 2% Subsistence = 37% Self-Sufficiency = 61%	Survival = 2% Subsistence = 37% Self-Sufficiency = 61%
Output Indicators			
1. Number of Pantawid households provided with conditional cash grants:	4,178,828	4,400,000	4,400,000
a. Regular CCT	3,949,855	4,164,788	4,164,960
b. Modified CCT	228,973	235,212	235,040
2. Number of poor households assisted through the Sustainable Livelihood Program	146,732	53,131	108,145

3. Number of households that benefited from completed KC-NCDDP sub-projects	193,180	369,675	337,500
Rights of the poor and vulnerable sectors promoted and protected			
PROTECTIVE SOCIAL WELFARE PROGRAM			
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM			
Outcome Indicator			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	31%	30%	30%
Output Indicators			
1. Number of clients served in residential and non-residential care facilities	10,306	11,733	11,733
2. Percentage of facilities with standard client-staff ratio	66%	14%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM			
Outcome Indicator			
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	84.34%	80%	80%
Output Indicators			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,571,090	1,881,979	1,881,979
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	12,558 children; 5,737 pregnant and lactating women	15,000 children; 7,000 pregnant and lactating women	15,000 children; 7,000 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM			
Outcome Indicator			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	Data not available	82%	82%
Output Indicators			
1. Number of senior citizens who received social pension within the quarter	3,027,531	3,796,791	3,796,791
2. Number of centenarians provided with cash gift	1,392	1,015	952
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM			
Outcome Indicator			
1. Percentage of clients who rated the services provided as satisfactory or better	94.41%	90%	90%
Output Indicators			
1. Number of children served through Alternative Family Care Program	1,738	1,620	1,532
2. Number of beneficiaries served through Protective Services Program	825,829	456,528	877,444
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	6,263	3,904	3,800
b. Street Families	4,582	1,995	1,700

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

Outcome Indicator

1. Percentage of assisted individuals who are reintegrated to their families and communities	117%	94%	94%
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Output Indicators

1. Number of trafficked persons provided with social welfare services	2,318	2,000	2,000
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	24,859	29,253	29,253

Immediate relief and early recovery of disaster victims/survivors ensured

DISASTER RESPONSE AND MANAGEMENT PROGRAM

Outcome Indicator

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

1. Number of LGUs/Field Offices with prepositioned goods	323 LGUs	100% (16 Field Offices)	100% (16 Field Offices)
2. Number of internally-displaced households provided with disaster response services	895,386	As the need arises	As the need arises
3. Number of households with damaged houses provided with early recovery services	779,776	As the need arises	As the need arises

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

SOCIAL WELFARE AND DEVELOPMENT AGENCIES
REGULATORY PROGRAM

Outcome Indicator

1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	6.90% of accredited SWAs 8.67% registered and licensed SWAs	10% of accredited SWAs 5% registered and licensed SWAs	10% of accredited SWAs 5% registered and licensed SWAs
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Output Indicators

1. Number of SWDAs registered and/or licensed	422	150	200
2. Number of SWAs registered, licensed and accredited	356	200	150
3. Number of service providers accredited	6,932	4,864	4,864

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

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL
ASSISTANCE AND RESOURCE AUGMENTATION
PROGRAM

Outcome Indicator

1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	Data not available	50%	100%
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Output Indicators

1. Percentage of LGUs provided with Technical Assistance (TA)	87% of LGUs with TA Plan	85-100% of LGUs with TA Plan	85-100% of LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% of LGUs under RA Plan	85-100% of LGUs under RA Plan	85-100% of LGUs under RA Plan

B. COUNCIL FOR THE WELFARE OF CHILDRENAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	94,884	68,446	63,215
General Fund	94,884	68,446	63,215
Automatic Appropriations	1,698	1,616	1,595
Retirement and Life Insurance Premiums	1,698	1,616	1,595
Continuing Appropriations		30,498	
Unreleased Appropriation for MOOE			
R.A. No. 10964		29,119	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		23	
Unobligated Releases for MOOE			
R.A. No. 10964		1,356	
Total Available Appropriations	96,582	100,560	64,810
Unused Appropriations	(33,363)	(30,498)	
Unreleased Appropriation	(29,119)	(29,119)	
Unobligated Allotment	(4,244)	(1,379)	
TOTAL OBLIGATIONS	63,219	70,062	64,810
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	26,906,000	33,222,000	28,309,000
Regular	26,906,000	33,222,000	28,309,000
PS	11,318,000	12,694,000	12,404,000
MOOE	10,252,000	11,928,000	11,506,000
CO	5,336,000	8,600,000	4,399,000
Operations	36,313,000	36,840,000	36,501,000
Regular	36,313,000	36,840,000	36,501,000
PS	6,925,000	6,587,000	6,608,000
MOOE	29,352,000	30,253,000	29,893,000
CO	36,000		
TOTAL AGENCY BUDGET	63,219,000	70,062,000	64,810,000

Regular	63,219,000	70,062,000	64,810,000
PS	18,243,000	19,281,000	19,012,000
MOOE	39,604,000	42,181,000	41,399,000
CO	5,372,000	8,600,000	4,399,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	31	31	31
Total Number of Filled Positions	23	24	24

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 63,215,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	6,042,000	29,893,000		35,935,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,417,000	41,399,000	4,399,000	63,215,000
National Capital Region (NCR)	17,417,000	41,399,000	4,399,000	63,215,000
TOTAL AGENCY BUDGET	17,417,000	41,399,000	4,399,000	63,215,000
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SPECIAL PROVISION(S)

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

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

(b) CWC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	11,375,000	11,506,000	4,399,000	27,280,000
100000100001000	General Management and Supervision	11,375,000	11,506,000	4,399,000	27,280,000
Sub-total, General Administration and Support		11,375,000	11,506,000	4,399,000	27,280,000
3000000000000000	Operations	6,042,000	29,893,000		35,935,000
3100000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	6,042,000	29,893,000		35,935,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	6,042,000	29,893,000		35,935,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,042,000	29,893,000		35,935,000
Sub-total, Operations		6,042,000	29,893,000		35,935,000
TOTAL NEW APPROPRIATIONS		P 17,417,000	P 41,399,000	P 4,399,000	P 63,215,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,044	13,464	13,292
Total Permanent Positions	12,044	13,464	13,292
Other Compensation Common to All			
Personnel Economic Relief Allowance	584	600	576
Representation Allowance	400	300	300
Transportation Allowance	178	60	60
Clothing and Uniform Allowance	150	150	144
Honoraria	35	367	367

Overtime Pay	42		
Mid-Year Bonus - Civilian	1,017	1,123	1,108
Year End Bonus	996	1,123	1,108
Cash Gift	120	125	120
Productivity Enhancement Incentive	115	125	120
Step Increment		34	33
Collective Negotiation Agreement	575		
Total Other Compensation Common to All	<u>4,212</u>	<u>4,007</u>	<u>3,936</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	67		
Total Other Compensation for Specific Groups	<u>67</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,444	1,616	1,595
PAG-IBIG Contributions	29	30	29
PhilHealth Contributions	129	134	131
Employees Compensation Insurance Premiums	29	30	29
Terminal Leave	289		
Total Other Benefits	<u>1,920</u>	<u>1,810</u>	<u>1,784</u>
TOTAL PERSONNEL SERVICES	<u>18,243</u>	<u>19,281</u>	<u>19,012</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,604	1,247	2,259
Training and Scholarship Expenses	7,661	6,346	3,011
Supplies and Materials Expenses	4,025	2,557	2,405
Utility Expenses	1,272	1,332	1,332
Communication Expenses	788	1,384	1,115
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	229	298	180
Professional Services	10,821	13,446	14,528
General Services	1,476	1,665	2,465
Repairs and Maintenance	413	965	1,100
Taxes, Insurance Premiums and Other Fees	165	188	288
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	528	840	1,269
Representation Expenses	3,709	2,614	4,087
Rent/Lease Expenses	341	1,449	338
Subscription Expenses	22	100	22
Other Maintenance and Operating Expenses	6,550	7,750	7,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,604</u>	<u>42,181</u>	<u>41,399</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>57,847</u>	<u>61,462</u>	<u>60,411</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,200	4,200	3,600
Machinery and Equipment Outlay	1,172		700
Transportation Equipment Outlay		4,400	
Intangible Assets Outlay			99
TOTAL CAPITAL OUTLAYS	<u>5,372</u>	<u>8,600</u>	<u>4,399</u>
GRAND TOTAL	<u>63,219</u>	<u>70,062</u>	<u>64,810</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Coordination of government actions for the fulfillment of the rights of the child		
CHILD RIGHTS COORDINATION PROGRAM		
Outcome Indicators		
1. Percentage of resolutions implemented by the member agencies	50% (6)	58.33% (7)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	60%	80%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	6% increase from 2016 baseline	16% (189 LGUs)
Output Indicators		
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 12 RSCWC - 20	CB - 8 RSCWC - 25
2. Average percentage of national plans and policies rated by stakeholders as good or better	90%	95%
3. Number of assessed/audited LGUs on child-friendly practices	1,576	1,577

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Coordination of government actions for the fulfillment of the rights of the child			
CHILD RIGHTS COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of resolutions implemented by the member agencies	11	50% (6)	100% (11)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	10	60%	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	6% increase from 2016 baseline	6% increase from 2017 baseline
Output Indicators			
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 11 RSCWC - 18	CB - 12 RSCWC - 20	CB - 14 RSCWC - 24
2. Average percentage of national plans and policies rated by stakeholders as good or better	85%	90%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,501	1,576	1,655

C. INTER-COUNTRY ADOPTION BOARDAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	54,941	53,345	59,382
General Fund	54,941	53,345	59,382
Automatic Appropriations	1,613	1,665	1,723
Retirement and Life Insurance Premiums	1,613	1,665	1,723
Continuing Appropriations		2,733	
Unreleased Appropriation for MOOE			
R.A. No. 10964		138	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		271	
Unobligated Releases for MOOE			
R.A. No. 10964		2,324	
Budgetary Adjustment(s)	1,601		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	533		
Pension and Gratuity Fund	1,068		
Total Available Appropriations	58,155	57,743	61,105
Unused Appropriations	(3,338)	(2,733)	
Unreleased Appropriation	(138)	(138)	
Unobligated Allotment	(3,200)	(2,595)	
TOTAL OBLIGATIONS	54,817	55,010	61,105
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	12,868,000	13,773,000	13,673,000
Regular	12,868,000	13,773,000	13,673,000
PS	6,605,000	5,195,000	5,970,000
MOOE	6,263,000	8,578,000	7,703,000
Operations	41,949,000	41,237,000	47,432,000
Regular	41,949,000	41,237,000	47,432,000
PS	14,595,000	14,755,000	14,755,000
MOOE	21,560,000	26,412,000	25,907,000
CO	5,794,000	70,000	6,770,000

TOTAL AGENCY BUDGET	<u>54,817,000</u>	<u>55,010,000</u>	<u>61,105,000</u>
Regular	<u>54,817,000</u>	<u>55,010,000</u>	<u>61,105,000</u>
PS	21,200,000	19,950,000	20,725,000
MOOE	27,823,000	34,990,000	33,610,000
CO	5,794,000	70,000	6,770,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	32	32	32

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 59,382,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	5,419,000	6,770,000	16,542,000
INTER-COUNTRY ADOPTION PROGRAM	9,173,000	20,488,000		29,661,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>19,002,000</u>	<u>33,610,000</u>	<u>6,770,000</u>	<u>59,382,000</u>
National Capital Region (NCR)	19,002,000	33,610,000	6,770,000	59,382,000
TOTAL AGENCY BUDGET	<u>19,002,000</u>	<u>33,610,000</u>	<u>6,770,000</u>	<u>59,382,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Income from Fees, Charges, and Assessments. Of the amounts appropriated herein, Thirty Three Million Six Hundred Ten Thousand Pesos (P33,610,000) shall be used for the MOOE requirements of Inter-Country Adoption Board (ICAB) sourced from fees, charges, and assessments in accordance with Section 13 of R.A. No. 8043.

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.

2. Reporting and Posting Requirements. The ICAB 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) ICAB's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	5,476,000	7,703,000		13,179,000
100000100001000	General Management and Supervision	5,476,000	7,703,000		13,179,000
Sub-total, General Administration and Support		5,476,000	7,703,000		13,179,000
3000000000000000	Operations	13,526,000	25,907,000	6,770,000	46,203,000
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	13,526,000	25,907,000	6,770,000	46,203,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	5,419,000	6,770,000	16,542,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	4,353,000	5,419,000	6,770,000	16,542,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	9,173,000	20,488,000		29,661,000
310200100001000	Adjudication/Entrustment of children for inter-country adoption	9,173,000	20,488,000		29,661,000
Sub-total, Operations		13,526,000	25,907,000	6,770,000	46,203,000
TOTAL NEW APPROPRIATIONS		P 19,002,000	P 33,610,000	P 6,770,000	P 59,382,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,148	13,879	14,367
Total Permanent Positions	13,148	13,879	14,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	763	744	768
Representation Allowance	168	168	168
Transportation Allowance	59	168	168
Clothing and Uniform Allowance	197	186	192
Mid-Year Bonus - Civilian	1,073	1,157	1,197
Year End Bonus	1,117	1,157	1,197
Cash Gift	165	155	160
Productivity Enhancement Incentive	155	155	160
Performance Based Bonus	506		
Step Increment		34	35
Collective Negotiation Agreement	755		
Total Other Compensation Common to All	4,958	3,924	4,045
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	146	251	251
Other Personnel Benefits	1,078		
Anniversary Bonus - Civilian			99
Total Other Compensation for Specific Groups	1,224	251	350
Other Benefits			
Retirement and Life Insurance Premiums	1,588	1,665	1,723
PAG-IBIG Contributions	38	37	38
PhilHealth Contributions	150	157	164
Employees Compensation Insurance Premiums	38	37	38
Loyalty Award - Civilian	30		
Terminal Leave	26		
Total Other Benefits	1,870	1,896	1,963
TOTAL PERSONNEL SERVICES	21,200	19,950	20,725
Maintenance and Other Operating Expenses			
Travelling Expenses	5,430	5,736	6,413
Training and Scholarship Expenses	4,066	9,629	8,104
Supplies and Materials Expenses	3,808	3,442	3,547
Utility Expenses	815	775	798
Communication Expenses	1,620	2,963	3,053
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	73	118	118
Professional Services	5,913	6,790	6,290
General Services	914	1,100	1,102
Repairs and Maintenance	1,975	655	363
Taxes, Insurance Premiums and Other Fees	105	120	120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	167	255	263
Representation Expenses	644	770	794
Rent/Lease Expenses	1,851	2,340	2,340

Subscription Expenses	7	10	10
Donations	5	50	50
Other Maintenance and Operating Expenses	430	237	245
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,823</u>	<u>34,990</u>	<u>33,610</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>49,023</u>	<u>54,940</u>	<u>54,335</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,384	70	6,770
Transportation Equipment Outlay	1,410		
TOTAL CAPITAL OUTLAYS	<u>5,794</u>	<u>70</u>	<u>6,770</u>
GRAND TOTAL	<u>54,817</u>	<u>55,010</u>	<u>61,105</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Filipino children in suitable permanent adoptive families abroad protected and secured		
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		
Output Indicators		
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	105%
2. Number of accredited agencies subjected to inspection and compliance audit	50	47
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines	95%	136%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	100%	97%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	53	68
INTER-COUNTRY ADOPTION PROGRAM		
Output Indicators		
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	332; 85%	217; 65.36%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	90%	84.83%

Outcome Indicators		
1. Percentage of children entrusted with finalized adoption	90%	128.87%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	2.30%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Filipino children in suitable permanent adoptive families abroad protected and secured			
INTER-COUNTRY ADOPTION REGULATORY PROGRAM			
Output Indicators			
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	8 FAAs	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	41	50	41
Outcome Indicators			
1. Percentage of local stakeholders complying with policy guidelines	50	95%	94%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	45	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	53	50
INTER-COUNTRY ADOPTION PROGRAM			
Output Indicators			
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	250	332; 85%	200; 80%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	150	85%	43%
Outcome Indicators			
1. Percentage of children entrusted with finalized adoption	189	85%	100%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%	Less than 3%

D. NATIONAL COUNCIL ON DISABILITY AFFAIRSAppropriations/Obligations

(In Thousand Pesos)

	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
<u>Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	54,497	54,488	52,437
General Fund	54,497	54,488	52,437

Automatic Appropriations	<u>2,639</u>	<u>2,668</u>	<u>2,522</u>
Retirement and Life Insurance Premiums	2,639	2,668	2,522
Continuing Appropriations		<u>4,558</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		3,711	
Unobligated Releases for MOOE R.A. No. 10964		847	
Budgetary Adjustment(s)	<u>348</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>348</u>		
Total Available Appropriations	57,484	61,714	54,959
Unused Appropriations	(6,590)	(4,558)	
Unobligated Allotment	(6,590)	(4,558)	
TOTAL OBLIGATIONS	<u>50,894</u>	<u>57,156</u>	<u>54,959</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>15,499,000</u>	<u>14,789,000</u>	<u>17,337,000</u>
Regular	<u>15,499,000</u>	<u>14,789,000</u>	<u>17,337,000</u>
PS	8,125,000	7,150,000	7,463,000
MOOE	6,629,000	7,559,000	7,374,000
CO	745,000	80,000	2,500,000
Operations	<u>35,395,000</u>	<u>42,367,000</u>	<u>37,622,000</u>
Regular	<u>35,395,000</u>	<u>42,367,000</u>	<u>37,622,000</u>
PS	22,927,000	25,253,000	24,272,000
MOOE	9,501,000	11,613,000	11,657,000
CO	2,967,000	5,501,000	1,693,000
TOTAL AGENCY BUDGET	<u>50,894,000</u>	<u>57,156,000</u>	<u>54,959,000</u>
Regular	<u>50,894,000</u>	<u>57,156,000</u>	<u>54,959,000</u>
PS	31,052,000	32,403,000	31,735,000
MOOE	16,130,000	19,172,000	19,031,000
CO	3,712,000	5,581,000	4,193,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	44	44	44

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 52,437,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	22,215,000	11,657,000	1,693,000	35,565,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,213,000	19,031,000	4,193,000	52,437,000
National Capital Region (NCR)	29,213,000	19,031,000	4,193,000	52,437,000
TOTAL AGENCY BUDGET	29,213,000	19,031,000	4,193,000	52,437,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	6,998,000	7,374,000	2,500,000	16,872,000
100000100001000	General Management and Supervision	5,133,000	7,374,000	2,500,000	15,007,000
100000100002000	Administration of Personnel Benefits	1,865,000			1,865,000
Sub-total, General Administration and Support		6,998,000	7,374,000	2,500,000	16,872,000

3000000000000000	Operations	22,215,000	11,657,000	1,693,000	35,565,000
3100000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	22,215,000	11,657,000	1,693,000	35,565,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	22,215,000	11,657,000	1,693,000	35,565,000
310100100001000	Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of person with disabilities to achieve the sustainable development goals by 2030	22,215,000	11,657,000	1,693,000	35,565,000
Sub-total, Operations		22,215,000	11,657,000	1,693,000	35,565,000
TOTAL NEW APPROPRIATIONS		P 29,213,000	P 19,031,000	P 4,193,000	P 52,437,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,251	22,232	21,017
Total Permanent Positions	20,251	22,232	21,017
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,147	1,152	1,056
Representation Allowance	449	330	330
Transportation Allowance	213	330	330
Clothing and Uniform Allowance	288	288	264
Honoraria	6	46	46
Overtime Pay	63		
Mid-Year Bonus - Civilian	1,689	1,853	1,752
Year End Bonus	1,692	1,853	1,752
Cash Gift	240	240	220
Productivity Enhancement Incentive	235	240	220
Step Increment		56	53
Collective Negotiation Agreement	1,200		
Total Other Compensation Common to All	7,222	6,388	6,023
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	144		
Total Other Compensation for Specific Groups	144		
Other Benefits			
Retirement and Life Insurance Premiums	2,429	2,668	2,522
PAG-IBIG Contributions	58	58	52
PhilHealth Contributions	212	217	204

Employees Compensation Insurance Premiums	57	58	52
Terminal Leave	679	782	1,865
Total Other Benefits	3,435	3,783	4,695
TOTAL PERSONNEL SERVICES	31,052	32,403	31,735
Maintenance and Other Operating Expenses			
Travelling Expenses	1,495	2,076	1,495
Training and Scholarship Expenses	1,690	1,800	1,300
Supplies and Materials Expenses	1,897	2,118	2,180
Utility Expenses	1,222	1,300	2,500
Communication Expenses	762	1,426	1,241
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,346	1,700	1,817
General Services	842	941	1,882
Repairs and Maintenance	666	1,050	1,449
Taxes, Insurance Premiums and Other Fees	167	170	175
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	320	553	400
Representation Expenses	5,027	4,910	3,950
Transportation and Delivery Expenses	245	230	160
Subscription Expenses	31	468	135
Donations	112	200	200
Other Maintenance and Operating Expenses	190	112	29
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,130	19,172	19,031
TOTAL CURRENT OPERATING EXPENDITURES	47,182	51,575	50,766
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,523	2,820	930
Transportation Equipment Outlay			2,500
Furniture, Fixtures and Books Outlay	189	561	403
Intangible Assets Outlay		2,200	360
TOTAL CAPITAL OUTLAYS	3,712	5,581	4,193
GRAND TOTAL	50,894	57,156	54,959

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		
PERSONS WITH DISABILITY RIGHTS PROGRAM		
Outcome Indicators		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	100% (12)

2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	25% (11,846)	32.53% (15,412)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	61 (10%)	141 (23.11%)
Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	30	47
2. Number of consultations, trainings and IEC activities conducted	25	70

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved			
PERSONS WITH DISABILITY RIGHTS PROGRAM			
Outcome Indicators			
1. Percentage of resolutions, policies and plans implemented by the member agencies	100% (12)	75% (9)	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	93,427	25% (19,504)	16% (14,950)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	882	68 (10%)	88 (10%)
Output Indicators			
1. Number of national policies, plans and programs updated, issued and disseminated	47	47	47
2. Number of consultations, trainings and IEC activities conducted	70	70	70

E. JUVENILE JUSTICE AND WELFARE COUNCILAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	213,183	1,090,566	91,698
General Fund	213,183	1,090,566	91,698
Automatic Appropriations	3,150	3,254	3,520
Retirement and Life Insurance Premiums	3,150	3,254	3,520

Continuing Appropriations		<u>81,326</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		80,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		45	
Unobligated Releases for MOOE			
R.A. No. 10964		1,281	
Budgetary Adjustment(s)	<u>1,227</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,227</u>		
Total Available Appropriations	217,560	1,175,146	95,218
Unused Appropriations	(82,194)	(81,326)	
Unreleased Appropriation	(80,000)	(80,000)	
Unobligated Allotment	(2,194)	(1,326)	
TOTAL OBLIGATIONS	<u>135,366</u>	<u>1,093,820</u>	<u>95,218</u>

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>24,959,000</u>	<u>24,236,000</u>	<u>25,312,000</u>
Regular	<u>24,959,000</u>	<u>24,236,000</u>	<u>25,312,000</u>
PS	18,986,000	17,781,000	19,675,000
MOOE	5,973,000	6,455,000	5,637,000
Operations	<u>110,407,000</u>	<u>1,069,584,000</u>	<u>69,906,000</u>
Regular	<u>70,407,000</u>	<u>69,584,000</u>	<u>69,906,000</u>
PS	21,346,000	22,300,000	23,961,000
MOOE	47,261,000	44,529,000	45,507,000
CO	1,800,000	2,755,000	438,000
Projects / Purpose	<u>40,000,000</u>	<u>1,000,000,000</u>	
MOOE		200,000,000	
CO	40,000,000	800,000,000	
TOTAL AGENCY BUDGET	<u>135,366,000</u>	<u>1,093,820,000</u>	<u>95,218,000</u>
Regular	<u>95,366,000</u>	<u>93,820,000</u>	<u>95,218,000</u>
PS	40,332,000	40,081,000	43,636,000
MOOE	53,234,000	50,984,000	51,144,000
CO	1,800,000	2,755,000	438,000
Projects / Purpose	<u>40,000,000</u>	<u>1,000,000,000</u>	
MOOE		200,000,000	
CO	40,000,000	800,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	69	69	69
Total Number of Filled Positions	64	65	65

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 91,698,000
 =====

PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	22,057,000	45,507,000	438,000	68,002,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	40,116,000	51,144,000	438,000	91,698,000
National Capital Region (NCR)	40,116,000	51,144,000	438,000	91,698,000
TOTAL AGENCY BUDGET	40,116,000	51,144,000	438,000	91,698,000
	=====	=====	=====	=====

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	18,059,000	5,637,000		23,696,000
100000100001000	General Management and Supervision	17,667,000	5,637,000		23,304,000
100000100002000	Administration of Personnel Benefits	392,000			392,000
Sub-total, General Administration and Support		18,059,000	5,637,000		23,696,000
3000000000000000	Operations	22,057,000	45,507,000	438,000	68,002,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	22,057,000	45,507,000	438,000	68,002,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	22,057,000	45,507,000	438,000	68,002,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	22,057,000	45,507,000	438,000	68,002,000
Sub-total, Operations		22,057,000	45,507,000	438,000	68,002,000
TOTAL NEW APPROPRIATIONS		P 40,116,000 P	51,144,000 P	438,000 P	91,698,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,124	27,119	29,333
Total Permanent Positions	26,124	27,119	29,333
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,510	1,464	1,560
Representation Allowance	347	222	282
Transportation Allowance	246	222	282
Clothing and Uniform Allowance	366	366	390
Overtime Pay	86		

Mid-Year Bonus - Civilian	2,082	2,260	2,444
Year End Bonus	2,204	2,260	2,444
Cash Gift	323	305	325
Productivity Enhancement Incentive	322	305	325
Step Increment		68	74
Collective Negotiation Agreement	1,650		
Total Other Compensation Common to All	<u>9,136</u>	<u>7,472</u>	<u>8,126</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	177	1,781	1,781
Other Personnel Benefits	846		
Total Other Compensation for Specific Groups	<u>1,023</u>	<u>1,781</u>	<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,131	3,254	3,520
PAG-IBIG Contributions	76	73	78
PhilHealth Contributions	310	309	328
Employees Compensation Insurance Premiums	76	73	78
Terminal Leave	456		392
Total Other Benefits	<u>4,049</u>	<u>3,709</u>	<u>4,396</u>
TOTAL PERSONNEL SERVICES	<u>40,332</u>	<u>40,081</u>	<u>43,636</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,699	4,283	6,555
Training and Scholarship Expenses	20,129	16,816	17,267
Supplies and Materials Expenses	3,903	3,454	5,320
Utility Expenses	704	781	795
Communication Expenses	928	2,615	1,486
Awards/Rewards and Prizes	347		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	7,733	7,449	8,193
General Services	1,500	1,884	1,060
Repairs and Maintenance	328	671	1,000
Financial Assistance/Subsidy		200,000	
Taxes, Insurance Premiums and Other Fees	189	155	300
Other Maintenance and Operating Expenses			
Advertising Expenses	199	80	200
Printing and Publication Expenses	1,027	1,025	500
Representation Expenses	7,870	6,843	4,100
Rent/Lease Expenses	2,409	2,337	3,166
Membership Dues and Contributions to Organizations	1		
Subscription Expenses	65	557	521
Other Maintenance and Operating Expenses	3,085	1,916	563
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,234</u>	<u>250,984</u>	<u>51,144</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>93,566</u>	<u>291,065</u>	<u>94,780</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,000	700,000	
Machinery and Equipment Outlay	1,800	2,755	438
Furniture, Fixtures and Books Outlay		100,000	
TOTAL CAPITAL OUTLAYS	<u>41,800</u>	<u>802,755</u>	<u>438</u>
GRAND TOTAL	<u>135,366</u>	<u>1,093,820</u>	<u>95,218</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
JUVENILE JUSTICE AND WELFARE PROGRAM		
Outcome Indicators		
1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	440 (10%)	883 (20%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440 (10%)	877 (20%)
3. Percentage of resolutions implemented by the member agencies	7%	60.7%
Output Indicators		
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	46
2. Number of LGUs provided with technical assistance	3,018	3,326
3. Percentage of plans and policies rated by stakeholders as good or better	75%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved			
JUVENILE JUSTICE AND WELFARE PROGRAM			
Outcome Indicators			
1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	440(10%)	484(10%)	533(10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440(10%)	484(10%)	533(10%)
3. Percentage of resolutions implemented by the member agencies	7%	8%	9%
Output Indicators			
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	39	43
2. Number of LGUs provided with technical assistance	3,018	3,622	4,347
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%

F. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations		<u>241,384</u>	<u>232,221</u>
General Fund		241,384	232,221
Automatic Appropriations		<u>4,420</u>	<u>3,956</u>
Retirement and Life Insurance Premiums		4,420	3,956
Continuing Appropriations		<u>271</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		266	
Unobligated Releases for MOOE			
R.A. No. 10964		<u>5</u>	
Total Available Appropriations		246,075	236,177
Unused Appropriations		<u>(271)</u>	
Unobligated Allotment		<u>(271)</u>	
TOTAL OBLIGATIONS		<u>245,804</u>	<u>236,177</u>
		=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support		<u>67,719,000</u>	<u>61,248,000</u>
Regular		<u>67,719,000</u>	<u>61,248,000</u>
PS		27,376,000	25,486,000
MOOE		36,092,000	30,671,000
CO		4,251,000	5,091,000
Operations		<u>178,085,000</u>	<u>174,929,000</u>
Regular		<u>178,085,000</u>	<u>174,929,000</u>
PS		43,249,000	40,261,000
MOOE		134,836,000	134,668,000
TOTAL AGENCY BUDGET		<u>245,804,000</u>	<u>236,177,000</u>
Regular		<u>245,804,000</u>	<u>236,177,000</u>
PS		70,625,000	65,747,000
MOOE		170,928,000	165,339,000
CO		4,251,000	5,091,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions		50	50
Total Number of Filled Positions		44	44

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 232,221,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,434,000	134,668,000		173,102,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	61,791,000	165,339,000	5,091,000	232,221,000
National Capital Region (NCR)	61,791,000	165,339,000	5,091,000	232,221,000
TOTAL AGENCY BUDGET	61,791,000	165,339,000	5,091,000	232,221,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) NAPC's website

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,357,000	30,671,000	5,091,000	59,119,000
100000100001000	General Management and Supervision	22,672,000	30,671,000	5,091,000	58,434,000
100000100002000	Administration of Personnel Benefits	685,000			685,000
Sub-total, General Administration and Support		23,357,000	30,671,000	5,091,000	59,119,000
3000000000000000	Operations	38,434,000	134,668,000		173,102,000
3100000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	38,434,000	134,668,000		173,102,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,434,000	134,668,000		173,102,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	19,432,000	44,435,000		63,867,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	19,432,000	36,152,000		55,584,000
310101100002000	Provision of information and advocacy support		8,283,000		8,283,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	90,233,000		109,235,000
310102100001000	Support to consultative and convergence platforms	19,002,000	90,233,000		109,235,000
Sub-total, Operations		38,434,000	134,668,000		173,102,000
TOTAL NEW APPROPRIATIONS		P 61,791,000	P 165,339,000	P 5,091,000	P 232,221,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		36,834	32,961
Total Permanent Positions		36,834	32,961
Other Compensation Common to All			
Personnel Economic Relief Allowance		1,104	1,056
Representation Allowance		960	726
Transportation Allowance		960	726
Clothing and Uniform Allowance		276	264
Mid-Year Bonus - Civilian		3,069	2,747
Year End Bonus		3,069	2,747
Cash Gift		230	220
Per Diems		17,520	17,520
Productivity Enhancement Incentive		230	220
Step Increment		92	82
Total Other Compensation Common to All		27,510	26,308
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives		1,482	1,482
Total Other Compensation for Specific Groups		1,482	1,482
Other Benefits			
Retirement and Life Insurance Premiums		4,420	3,956
PAG-IBIG Contributions		55	53
PhilHealth Contributions		269	249
Employees Compensation Insurance Premiums		55	53
Terminal Leave			685
Total Other Benefits		4,799	4,996
TOTAL PERSONNEL SERVICES		70,625	65,747
Maintenance and Other Operating Expenses			
Travelling Expenses		35,603	49,875
Training and Scholarship Expenses		1,000	1,000
Supplies and Materials Expenses		10,374	5,297
Utility Expenses		3,420	3,000
Communication Expenses		3,878	1,521
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		696	696
Professional Services		58,582	59,498
General Services		3,070	3,239
Repairs and Maintenance		830	800
Taxes, Insurance Premiums and Other Fees		210	210
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,473	830
Representation Expenses		47,108	34,995
Rent/Lease Expenses		4,560	4,200

Subscription Expenses	74	78
Other Maintenance and Operating Expenses	50	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	170,928	165,339
TOTAL CURRENT OPERATING EXPENDITURES	241,553	231,086
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,651	2,191
Transportation Equipment Outlay	2,100	2,900
Intangible Assets Outlay	500	
TOTAL CAPITAL OUTLAYS	4,251	5,091
GRAND TOTAL	245,804	236,177

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized			
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM			
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM			
Outcome Indicators			
1. Percentage of NGAs and LGUs that adopted policy recommendations	29; 100%	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	10
Output Indicators			
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	132; 80%	130; 80%	133; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	80%	80%
3. Number and percentage of pieces of information delivered/advocacy events conducted or opened up for public access rated by stakeholders as good or better	13,215; 80%	15,450; 80%	12,250; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM			
Outcome Indicators			
1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 80%	6; 100%

2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%	40%
Output Indicators			
1. Number and percentage of consultative/convergent platforms organized as scheduled	450; 80%	510; 80%	530; 80%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,446; 80%	3,876; 80%	3,076; 80%

G. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations		985,097	1,106,551
General Fund		985,097	1,106,551
Automatic Appropriations		62,027	64,086
Retirement and Life Insurance Premiums		62,027	64,086
Continuing Appropriations		7,602	
Unobligated Releases for Capital Outlays R.A. No. 10964		223	
Unobligated Releases for MOOE R.A. No. 10964		7,379	
Total Available Appropriations		1,054,726	1,170,637
Unused Appropriations		(7,602)	
Unobligated Allotment		(7,602)	
TOTAL OBLIGATIONS		1,047,124	1,170,637
		=====	=====

EXPENDITURE PROGRAM (in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		286,889,000	359,844,000
Regular		286,889,000	359,844,000
PS		199,372,000	198,011,000
MOOE		78,017,000	78,048,000
CO		9,500,000	83,785,000

Support to Operations	<u>238,568,000</u>	<u>249,201,000</u>
Regular	<u>238,568,000</u>	<u>249,201,000</u>
PS	227,158,000	232,096,000
MOOE	11,410,000	12,285,000
CO		4,820,000
Operations	<u>521,667,000</u>	<u>561,592,000</u>
Regular	<u>521,667,000</u>	<u>561,592,000</u>
PS	321,570,000	344,438,000
MOOE	200,097,000	217,154,000
TOTAL AGENCY BUDGET	<u>1,047,124,000</u>	<u>1,170,637,000</u>
Regular	<u>1,047,124,000</u>	<u>1,170,637,000</u>
PS	748,100,000	774,545,000
MOOE	289,524,000	307,487,000
CO	9,500,000	88,605,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		1,590	1,590
Total Number of Filled Positions		1,428	1,428

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,106,551,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	68,082,000	26,428,000		94,510,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	145,555,000	164,842,000		310,397,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	102,042,000	25,884,000		127,926,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	91,089,000	78,417,000	4,820,000	174,326,000
Regional Allocation	619,370,000	229,070,000	83,785,000	932,225,000
Region I - Ilocos	44,113,000	25,693,000		69,806,000
Cordillera Administrative Region (CAR)	93,524,000	32,668,000		126,192,000
Region II - Cagayan Valley	59,401,000	24,439,000		83,840,000
Region III - Central Luzon	60,340,000	11,361,000		71,701,000
Region IVA - CALABARZON	50,790,000	3,885,000		54,675,000
Region IVB - MIMAROPA		12,880,000		12,880,000
Region V - Bicol	32,835,000	8,502,000	2,300,000	43,637,000
Region VI - Western Visayas	17,754,000	10,975,000		28,729,000
Region VII - Central Visayas	18,496,000	2,553,000		21,049,000
Region IX - Zamboanga Peninsula	40,355,000	21,306,000		61,661,000
Region X - Northern Mindanao	48,986,000	20,056,000	2,300,000	71,342,000
Region XI - Davao	59,923,000	23,954,000	79,185,000	163,062,000
Region XII - SOCCSKSARGEN	46,912,000	16,515,000		63,427,000
Region XIII - CARAGA	45,941,000	14,283,000		60,224,000
TOTAL AGENCY BUDGET	710,459,000	307,487,000	88,605,000	1,106,551,000

SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNAN Program. The amount of Twenty Three Million Eight Hundred Ninety Six Thousand Pesos (P23,896,000) appropriated herein for the PAYapa at MASaganang PamayaNAN (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	182,171,000	78,048,000	83,785,000	344,004,000
100000100001000	General Management and Supervision	180,587,000	78,048,000	83,785,000	342,420,000
	National Capital Region (NCR)	46,466,000	27,128,000		73,594,000
	Central Office	46,466,000	27,128,000		73,594,000

Region I - Ilocos	<u>9,246,000</u>	<u>3,633,000</u>		<u>12,879,000</u>
Regional Office - I	9,246,000	3,633,000		12,879,000
Cordillera Administrative Region (CAR)	<u>17,631,000</u>	<u>4,960,000</u>		<u>22,591,000</u>
Regional Office - CAR	17,631,000	4,960,000		22,591,000
Region II - Cagayan Valley	<u>12,750,000</u>	<u>4,637,000</u>		<u>17,387,000</u>
Regional Office - II	12,750,000	4,637,000		17,387,000
Region III - Central Luzon	<u>12,497,000</u>	<u>4,730,000</u>		<u>17,227,000</u>
Regional Office - III	12,497,000	4,730,000		17,227,000
Region IVA - CALABARZON	<u>10,992,000</u>	<u>2,606,000</u>		<u>13,598,000</u>
Regional Office - IVA	10,992,000	2,606,000		13,598,000
Region IVB - MIMAROPA		<u>1,629,000</u>		<u>1,629,000</u>
Regional Office - IVB		1,629,000		1,629,000
Region V - Bicol	<u>8,633,000</u>	<u>3,467,000</u>	<u>2,300,000</u>	<u>14,400,000</u>
Regional Office - V	8,633,000	3,467,000	2,300,000	14,400,000
Region VI - Western Visayas	<u>5,576,000</u>	<u>4,956,000</u>		<u>10,532,000</u>
Regional Office - VI	5,576,000	4,956,000		10,532,000
Region VII - Central Visayas	<u>2,054,000</u>			<u>2,054,000</u>
Regional Office - VII	2,054,000			2,054,000
Region IX - Zamboanga Peninsula	<u>9,468,000</u>	<u>3,306,000</u>		<u>12,774,000</u>
Regional Office - IX	9,468,000	3,306,000		12,774,000
Region X - Northern Mindanao	<u>11,197,000</u>	<u>4,286,000</u>	<u>2,300,000</u>	<u>17,783,000</u>
Regional Office - X	11,197,000	4,286,000	2,300,000	17,783,000
Region XI - Davao	<u>13,221,000</u>	<u>4,762,000</u>	<u>79,185,000</u>	<u>97,168,000</u>
Regional Office - XI	13,221,000	4,762,000	79,185,000	97,168,000
Region XII - SOCCSKSARGEN	<u>9,966,000</u>	<u>4,443,000</u>		<u>14,409,000</u>
Regional Office - XII	9,966,000	4,443,000		14,409,000
Region XIII - CARAGA	<u>10,890,000</u>	<u>3,505,000</u>		<u>14,395,000</u>
Regional Office - XIII	10,890,000	3,505,000		14,395,000
100000100002000 Administration of Personnel Benefits	<u>1,584,000</u>			<u>1,584,000</u>
National Capital Region (NCR)	<u>420,000</u>			<u>420,000</u>
Central Office	420,000			420,000

Cordillera Administrative Region (CAR)		<u>122,000</u>		<u>122,000</u>
Regional Office - CAR		122,000		122,000
Region II - Cagayan Valley		<u>89,000</u>		<u>89,000</u>
Regional Office - II		89,000		89,000
Region III - Central Luzon		<u>115,000</u>		<u>115,000</u>
Regional Office - III		115,000		115,000
Region VI - Western Visayas		<u>355,000</u>		<u>355,000</u>
Regional Office - VI		355,000		355,000
Region IX - Zamboanga Peninsula		<u>227,000</u>		<u>227,000</u>
Regional Office - IX		227,000		227,000
Region X - Northern Mindanao		<u>180,000</u>		<u>180,000</u>
Regional Office - X		180,000		180,000
Region XIII - CARAGA		<u>76,000</u>		<u>76,000</u>
Regional Office - XIII		76,000		76,000
Sub-total, General Administration and Support		<u>182,171,000</u>	<u>78,048,000</u>	<u>83,785,000</u>
20000000000000000000	Support to Operations	<u>212,609,000</u>	<u>12,285,000</u>	<u>4,820,000</u>
2000001000010000	Policy formulation, planning and coordination of programs and projects	<u>212,609,000</u>	<u>12,285,000</u>	<u>4,820,000</u>
National Capital Region (NCR)		<u>44,203,000</u>	<u>12,253,000</u>	<u>4,820,000</u>
Central Office		44,203,000	12,253,000	4,820,000
Region I - Ilocos		<u>13,230,000</u>		<u>13,230,000</u>
Regional Office - I		13,230,000		13,230,000
Cordillera Administrative Region (CAR)		<u>26,309,000</u>		<u>26,309,000</u>
Regional Office - CAR		26,309,000		26,309,000
Region II - Cagayan Valley		<u>16,221,000</u>		<u>16,221,000</u>
Regional Office - II		16,221,000		16,221,000
Region III - Central Luzon		<u>16,242,000</u>		<u>16,242,000</u>
Regional Office - III		16,242,000		16,242,000
Region IVA - CALABARZON		<u>15,098,000</u>		<u>15,098,000</u>
Regional Office - IVA		15,098,000		15,098,000
Region V - Bicol		<u>9,862,000</u>		<u>9,862,000</u>
Regional Office - V		9,862,000		9,862,000

Region VI - Western Visayas	<u>5,611,000</u>	<u>5,000</u>	<u>5,616,000</u>
Regional Office - VI	5,611,000	5,000	5,616,000
Region VII - Central Visayas	<u>6,394,000</u>		<u>6,394,000</u>
Regional Office - VII	6,394,000		6,394,000
Region IX - Zamboanga Peninsula	<u>9,333,000</u>		<u>9,333,000</u>
Regional Office - IX	9,333,000		9,333,000
Region X - Northern Mindanao	<u>12,424,000</u>	<u>27,000</u>	<u>12,451,000</u>
Regional Office - X	12,424,000	27,000	12,451,000
Region XI - Davao	<u>16,192,000</u>		<u>16,192,000</u>
Regional Office - XI	16,192,000		16,192,000
Region XII - SOCCSKSARGEN	<u>11,577,000</u>		<u>11,577,000</u>
Regional Office - XII	11,577,000		11,577,000
Region XIII - CARAGA	<u>9,913,000</u>		<u>9,913,000</u>
Regional Office - XIII	9,913,000		9,913,000
Sub-total, Support to Operations	<u>212,609,000</u>	<u>12,285,000</u>	<u>4,820,000</u>
3000000000000000 Operations	<u>315,679,000</u>	<u>217,154,000</u>	<u>532,833,000</u>
3100000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	<u>315,679,000</u>	<u>217,154,000</u>	<u>532,833,000</u>
3101000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>68,082,000</u>	<u>26,428,000</u>	<u>94,510,000</u>
3101001000010000 Ancestral Domain/Land Recognition	<u>34,737,000</u>	<u>10,983,000</u>	<u>45,720,000</u>
National Capital Region (NCR)		<u>1,772,000</u>	<u>1,772,000</u>
Central Office		1,772,000	1,772,000
Region I - Ilocos	<u>2,655,000</u>	<u>722,000</u>	<u>3,377,000</u>
Regional Office - I	2,655,000	722,000	3,377,000
Cordillera Administrative Region (CAR)	<u>4,923,000</u>	<u>700,000</u>	<u>5,623,000</u>
Regional Office - CAR	4,923,000	700,000	5,623,000
Region II - Cagayan Valley	<u>3,277,000</u>	<u>684,000</u>	<u>3,961,000</u>
Regional Office - II	3,277,000	684,000	3,961,000
Region III - Central Luzon	<u>2,316,000</u>	<u>898,000</u>	<u>3,214,000</u>
Regional Office - III	2,316,000	898,000	3,214,000

Region IVA - CALABARZON	<u>2,828,000</u>		<u>2,828,000</u>
Regional Office - IVA	2,828,000		2,828,000
Region IVB - MIMAROPA		<u>831,000</u>	<u>831,000</u>
Regional Office - IVB		831,000	831,000
Region V - Bicol	<u>2,193,000</u>	<u>499,000</u>	<u>2,692,000</u>
Regional Office - V	2,193,000	499,000	2,692,000
Region VI - Western Visayas	<u>694,000</u>	<u>328,000</u>	<u>1,022,000</u>
Regional Office - VI	694,000	328,000	1,022,000
Region VII - Central Visayas	<u>1,049,000</u>	<u>194,000</u>	<u>1,243,000</u>
Regional Office - VII	1,049,000	194,000	1,243,000
Region IX - Zamboanga Peninsula	<u>2,269,000</u>	<u>825,000</u>	<u>3,094,000</u>
Regional Office - IX	2,269,000	825,000	3,094,000
Region X - Northern Mindanao	<u>3,276,000</u>	<u>904,000</u>	<u>4,180,000</u>
Regional Office - X	3,276,000	904,000	4,180,000
Region XI - Davao	<u>3,743,000</u>	<u>782,000</u>	<u>4,525,000</u>
Regional Office - XI	3,743,000	782,000	4,525,000
Region XII - SOCCSKSARGEN	<u>2,699,000</u>	<u>952,000</u>	<u>3,651,000</u>
Regional Office - XII	2,699,000	952,000	3,651,000
Region XIII - CARAGA	<u>2,815,000</u>	<u>892,000</u>	<u>3,707,000</u>
Regional Office - XIII	2,815,000	892,000	3,707,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	<u>33,345,000</u>	<u>15,445,000</u>	<u>48,790,000</u>
National Capital Region (NCR)		<u>10,146,000</u>	<u>10,146,000</u>
Central Office		10,146,000	10,146,000
Region I - Ilocos	<u>2,401,000</u>	<u>423,000</u>	<u>2,824,000</u>
Regional Office - I	2,401,000	423,000	2,824,000
Cordillera Administrative Region (CAR)	<u>5,974,000</u>	<u>273,000</u>	<u>6,247,000</u>
Regional Office - CAR	5,974,000	273,000	6,247,000
Region II - Cagayan Valley	<u>3,859,000</u>	<u>553,000</u>	<u>4,412,000</u>
Regional Office - II	3,859,000	553,000	4,412,000
Region III - Central Luzon	<u>2,768,000</u>	<u>352,000</u>	<u>3,120,000</u>
Regional Office - III	2,768,000	352,000	3,120,000

Region IVA - CALABARZON	<u>2,429,000</u>		<u>2,429,000</u>
Regional Office - IVA	2,429,000		2,429,000
Region IVB - MIMAROPA		<u>331,000</u>	<u>331,000</u>
Regional Office - IVB		331,000	331,000
Region V - Bicol	<u>1,305,000</u>	<u>336,000</u>	<u>1,641,000</u>
Regional Office - V	1,305,000	336,000	1,641,000
Region VI - Western Visayas	<u>678,000</u>	<u>330,000</u>	<u>1,008,000</u>
Regional Office - VI	678,000	330,000	1,008,000
Region VII - Central Visayas	<u>1,088,000</u>	<u>275,000</u>	<u>1,363,000</u>
Regional Office - VII	1,088,000	275,000	1,363,000
Region IX - Zamboanga Peninsula	<u>1,718,000</u>	<u>405,000</u>	<u>2,123,000</u>
Regional Office - IX	1,718,000	405,000	2,123,000
Region X - Northern Mindanao	<u>2,441,000</u>	<u>340,000</u>	<u>2,781,000</u>
Regional Office - X	2,441,000	340,000	2,781,000
Region XI - Davao	<u>3,125,000</u>	<u>419,000</u>	<u>3,544,000</u>
Regional Office - XI	3,125,000	419,000	3,544,000
Region XII - SOCCSKSARGEN	<u>2,747,000</u>	<u>717,000</u>	<u>3,464,000</u>
Regional Office - XII	2,747,000	717,000	3,464,000
Region XIII - CARAGA	<u>2,812,000</u>	<u>545,000</u>	<u>3,357,000</u>
Regional Office - XIII	2,812,000	545,000	3,357,000
31020000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	<u>145,555,000</u>	<u>164,842,000</u>	<u>310,397,000</u>
310200100001000 Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	<u>5,969,000</u>	<u>23,671,000</u>	<u>29,640,000</u>
National Capital Region (NCR)		<u>2,000,000</u>	<u>2,000,000</u>
Central Office		2,000,000	2,000,000
Region I - Ilocos	<u>513,000</u>	<u>1,548,000</u>	<u>2,061,000</u>
Regional Office - I	513,000	1,548,000	2,061,000
Cordillera Administrative Region (CAR)	<u>513,000</u>	<u>3,120,000</u>	<u>3,633,000</u>
Regional Office - CAR	513,000	3,120,000	3,633,000
Region II - Cagayan Valley	<u>513,000</u>	<u>2,207,000</u>	<u>2,720,000</u>
Regional Office - II	513,000	2,207,000	2,720,000

Region III - Central Luzon	<u>513,000</u>	<u>945,000</u>	<u>1,458,000</u>
Regional Office - III	513,000	945,000	1,458,000
Region IVA - CALABARZON	<u>513,000</u>		<u>513,000</u>
Regional Office - IVA	513,000		513,000
Region IVB - MIMAROPA		<u>1,881,000</u>	<u>1,881,000</u>
Regional Office - IVB		1,881,000	1,881,000
Region V - Bicol	<u>481,000</u>	<u>1,129,000</u>	<u>1,610,000</u>
Regional Office - V	481,000	1,129,000	1,610,000
Region VI - Western Visayas	<u>513,000</u>	<u>487,000</u>	<u>1,000,000</u>
Regional Office - VI	513,000	487,000	1,000,000
Region VII - Central Visayas		<u>285,000</u>	<u>285,000</u>
Regional Office - VII		285,000	285,000
Region IX - Zamboanga Peninsula	<u>476,000</u>	<u>898,000</u>	<u>1,374,000</u>
Regional Office - IX	476,000	898,000	1,374,000
Region X - Northern Mindanao	<u>481,000</u>	<u>2,340,000</u>	<u>2,821,000</u>
Regional Office - X	481,000	2,340,000	2,821,000
Region XI - Davao	<u>486,000</u>	<u>2,903,000</u>	<u>3,389,000</u>
Regional Office - XI	486,000	2,903,000	3,389,000
Region XII - SOCCSKSARGEN	<u>481,000</u>	<u>2,539,000</u>	<u>3,020,000</u>
Regional Office - XII	481,000	2,539,000	3,020,000
Region XIII - CARAGA	<u>486,000</u>	<u>1,389,000</u>	<u>1,875,000</u>
Regional Office - XIII	486,000	1,389,000	1,875,000
310200100002000 IP Education and Advocacy Services	<u>18,377,000</u>	<u>133,186,000</u>	<u>151,563,000</u>
National Capital Region (NCR)		<u>4,587,000</u>	<u>4,587,000</u>
Central Office		4,587,000	4,587,000
Region I - Ilocos	<u>1,373,000</u>	<u>17,853,000</u>	<u>19,226,000</u>
Regional Office - I	1,373,000	17,853,000	19,226,000
Cordillera Administrative Region (CAR)	<u>2,520,000</u>	<u>19,667,000</u>	<u>22,187,000</u>
Regional Office - CAR	2,520,000	19,667,000	22,187,000

Region II - Cagayan Valley	<u>1,157,000</u>	<u>15,134,000</u>	<u>16,291,000</u>
Regional Office - II	1,157,000	15,134,000	16,291,000
Region III - Central Luzon	<u>1,975,000</u>	<u>3,912,000</u>	<u>5,887,000</u>
Regional Office - III	1,975,000	3,912,000	5,887,000
Region IVA - CALABARZON	<u>1,348,000</u>	<u>1,050,000</u>	<u>2,398,000</u>
Regional Office - IVA	1,348,000	1,050,000	2,398,000
Region IVB - MIMAROPA		<u>7,990,000</u>	<u>7,990,000</u>
Regional Office - IVB		7,990,000	7,990,000
Region V - Bicol	<u>1,068,000</u>	<u>2,837,000</u>	<u>3,905,000</u>
Regional Office - V	1,068,000	2,837,000	3,905,000
Region VI - Western Visayas	<u>513,000</u>	<u>4,334,000</u>	<u>4,847,000</u>
Regional Office - VI	513,000	4,334,000	4,847,000
Region VII - Central Visayas	<u>563,000</u>	<u>1,769,000</u>	<u>2,332,000</u>
Regional Office - VII	563,000	1,769,000	2,332,000
Region IX - Zamboanga Peninsula	<u>1,334,000</u>	<u>15,280,000</u>	<u>16,614,000</u>
Regional Office - IX	1,334,000	15,280,000	16,614,000
Region X - Northern Mindanao	<u>1,644,000</u>	<u>10,953,000</u>	<u>12,597,000</u>
Regional Office - X	1,644,000	10,953,000	12,597,000
Region XI - Davao	<u>1,943,000</u>	<u>13,442,000</u>	<u>15,385,000</u>
Regional Office - XI	1,943,000	13,442,000	15,385,000
Region XII - SOCCSKSARGEN	<u>1,330,000</u>	<u>7,166,000</u>	<u>8,496,000</u>
Regional Office - XII	1,330,000	7,166,000	8,496,000
Region XIII - CARAGA	<u>1,609,000</u>	<u>7,212,000</u>	<u>8,821,000</u>
Regional Office - XIII	1,609,000	7,212,000	8,821,000
310200100003000 IP Culture Services	<u>28,155,000</u>	<u>4,630,000</u>	<u>32,785,000</u>
National Capital Region (NCR)		<u>2,210,000</u>	<u>2,210,000</u>
Central Office		2,210,000	2,210,000
Region I - Ilocos	<u>2,005,000</u>	<u>321,000</u>	<u>2,326,000</u>
Regional Office - I	2,005,000	321,000	2,326,000
Cordillera Administrative Region (CAR)	<u>5,679,000</u>	<u>438,000</u>	<u>6,117,000</u>
Regional Office - CAR	5,679,000	438,000	6,117,000

Region II - Cagayan Valley	<u>2,609,000</u>	<u>317,000</u>	<u>2,926,000</u>
Regional Office - II	2,609,000	317,000	2,926,000
Region III - Central Luzon	<u>2,579,000</u>	<u>128,000</u>	<u>2,707,000</u>
Regional Office - III	2,579,000	128,000	2,707,000
Region IVA - CALABARZON	<u>2,636,000</u>	<u>118,000</u>	<u>2,754,000</u>
Regional Office - IVA	2,636,000	118,000	2,754,000
Region V - Bicol	<u>854,000</u>	<u>52,000</u>	<u>906,000</u>
Regional Office - V	854,000	52,000	906,000
Region VI - Western Visayas	<u>296,000</u>	<u>154,000</u>	<u>450,000</u>
Regional Office - VI	296,000	154,000	450,000
Region VII - Central Visayas	<u>591,000</u>		<u>591,000</u>
Regional Office - VII	591,000		591,000
Region IX - Zamboanga Peninsula	<u>1,997,000</u>	<u>96,000</u>	<u>2,093,000</u>
Regional Office - IX	1,997,000	96,000	2,093,000
Region X - Northern Mindanao	<u>1,718,000</u>	<u>218,000</u>	<u>1,936,000</u>
Regional Office - X	1,718,000	218,000	1,936,000
Region XI - Davao	<u>2,569,000</u>	<u>252,000</u>	<u>2,821,000</u>
Regional Office - XI	2,569,000	252,000	2,821,000
Region XII - SOCCSKSARGEN	<u>2,309,000</u>	<u>166,000</u>	<u>2,475,000</u>
Regional Office - XII	2,309,000	166,000	2,475,000
Region XIII - CARAGA	<u>2,313,000</u>	<u>160,000</u>	<u>2,473,000</u>
Regional Office - XIII	2,313,000	160,000	2,473,000
310200100004000 IP Health Services	<u>93,054,000</u>	<u>3,355,000</u>	<u>96,409,000</u>
National Capital Region (NCR)		<u>352,000</u>	<u>352,000</u>
Central Office		352,000	352,000
Region I - Ilocos	<u>5,110,000</u>	<u>350,000</u>	<u>5,460,000</u>
Regional Office - I	5,110,000	350,000	5,460,000
Cordillera Administrative Region (CAR)	<u>15,906,000</u>	<u>565,000</u>	<u>16,471,000</u>
Regional Office - CAR	15,906,000	565,000	16,471,000
Region II - Cagayan Valley	<u>8,525,000</u>	<u>345,000</u>	<u>8,870,000</u>
Regional Office - II	8,525,000	345,000	8,870,000

Region III - Central Luzon	<u>9,670,000</u>	<u>134,000</u>	<u>9,804,000</u>
Regional Office - III	9,670,000	134,000	9,804,000
Region IVA - CALABARZON	<u>7,621,000</u>		<u>7,621,000</u>
Regional Office - IVA	7,621,000		7,621,000
Region IVB - MIMAROPA		<u>129,000</u>	<u>129,000</u>
Regional Office - IVB		129,000	129,000
Region V - Bicol	<u>3,878,000</u>	<u>68,000</u>	<u>3,946,000</u>
Regional Office - V	3,878,000	68,000	3,946,000
Region VI - Western Visayas	<u>1,890,000</u>	<u>96,000</u>	<u>1,986,000</u>
Regional Office - VI	1,890,000	96,000	1,986,000
Region VII - Central Visayas	<u>3,084,000</u>	<u>30,000</u>	<u>3,114,000</u>
Regional Office - VII	3,084,000	30,000	3,114,000
Region IX - Zamboanga Peninsula	<u>6,093,000</u>	<u>103,000</u>	<u>6,196,000</u>
Regional Office - IX	6,093,000	103,000	6,196,000
Region X - Northern Mindanao	<u>8,513,000</u>	<u>398,000</u>	<u>8,911,000</u>
Regional Office - X	8,513,000	398,000	8,911,000
Region XI - Davao	<u>8,370,000</u>	<u>421,000</u>	<u>8,791,000</u>
Regional Office - XI	8,370,000	421,000	8,791,000
Region XII - SOCCSKSARGEN	<u>7,069,000</u>	<u>180,000</u>	<u>7,249,000</u>
Regional Office - XII	7,069,000	180,000	7,249,000
Region XIII - CARAGA	<u>7,325,000</u>	<u>184,000</u>	<u>7,509,000</u>
Regional Office - XIII	7,325,000	184,000	7,509,000
3103000000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	<u>102,042,000</u>	<u>25,884,000</u>	<u>127,926,000</u>
310300100001000 Gender and Rights-based Services	<u>35,015,000</u>	<u>2,865,000</u>	<u>37,880,000</u>
National Capital Region (NCR)		<u>824,000</u>	<u>824,000</u>
Central Office		824,000	824,000
Region I - Ilocos	<u>2,428,000</u>	<u>547,000</u>	<u>2,975,000</u>
Regional Office - I	2,428,000	547,000	2,975,000
Cordillera Administrative Region (CAR)	<u>6,335,000</u>	<u>925,000</u>	<u>7,260,000</u>
Regional Office - CAR	6,335,000	925,000	7,260,000

Region II - Cagayan Valley	<u>2,947,000</u>	<u>270,000</u>	<u>3,217,000</u>
Regional Office - II	2,947,000	270,000	3,217,000
Region III - Central Luzon	<u>3,170,000</u>		<u>3,170,000</u>
Regional Office - III	3,170,000		3,170,000
Region IVA - CALABARZON	<u>3,229,000</u>		<u>3,229,000</u>
Regional Office - IVA	3,229,000		3,229,000
Region V - Bicol	<u>1,470,000</u>		<u>1,470,000</u>
Regional Office - V	1,470,000		1,470,000
Region VI - Western Visayas	<u>493,000</u>		<u>493,000</u>
Regional Office - VI	493,000		493,000
Region VII - Central Visayas	<u>1,471,000</u>		<u>1,471,000</u>
Regional Office - VII	1,471,000		1,471,000
Region IX - Zamboanga Peninsula	<u>2,443,000</u>		<u>2,443,000</u>
Regional Office - IX	2,443,000		2,443,000
Region X - Northern Mindanao	<u>2,450,000</u>		<u>2,450,000</u>
Regional Office - X	2,450,000		2,450,000
Region XI - Davao	<u>3,435,000</u>	<u>299,000</u>	<u>3,734,000</u>
Regional Office - XI	3,435,000	299,000	3,734,000
Region XII - SOCCSKSARGEN	<u>2,439,000</u>		<u>2,439,000</u>
Regional Office - XII	2,439,000		2,439,000
Region XIII - CARAGA	<u>2,705,000</u>		<u>2,705,000</u>
Regional Office - XIII	2,705,000		2,705,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>10,532,000</u>	<u>17,379,000</u>	<u>27,911,000</u>
National Capital Region (NCR)		<u>16,945,000</u>	<u>16,945,000</u>
Central Office		16,945,000	16,945,000
Region I - Ilocos	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - I	1,085,000		1,085,000
Cordillera Administrative Region (CAR)		<u>250,000</u>	<u>250,000</u>
Regional Office - CAR		250,000	250,000
Region II - Cagayan Valley	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - II	1,085,000		1,085,000

Region III - Central Luzon	<u>1,085,000</u>	<u>148,000</u>	<u>1,233,000</u>
Regional Office - III	1,085,000	148,000	1,233,000
Region V - Bicol	<u>2,837,000</u>		<u>2,837,000</u>
Regional Office - V	2,837,000		2,837,000
Region VI - Western Visayas	<u>1,135,000</u>		<u>1,135,000</u>
Regional Office - VI	1,135,000		1,135,000
Region X - Northern Mindanao	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - X	1,085,000		1,085,000
Region XI - Davao	<u>1,135,000</u>	<u>36,000</u>	<u>1,171,000</u>
Regional Office - XI	1,135,000	36,000	1,171,000
Region XII - SOCCSKSARGEN	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - XII	1,085,000		1,085,000
310300100003000 Legal Services	<u>40,710,000</u>	<u>2,717,000</u>	<u>43,427,000</u>
National Capital Region (NCR)		<u>200,000</u>	<u>200,000</u>
Central Office		200,000	200,000
Region I - Ilocos	<u>2,289,000</u>	<u>296,000</u>	<u>2,585,000</u>
Regional Office - I	2,289,000	296,000	2,585,000
Cordillera Administrative Region (CAR)	<u>5,545,000</u>	<u>801,000</u>	<u>6,346,000</u>
Regional Office - CAR	5,545,000	801,000	6,346,000
Region II - Cagayan Valley	<u>4,390,000</u>	<u>292,000</u>	<u>4,682,000</u>
Regional Office - II	4,390,000	292,000	4,682,000
Region III - Central Luzon	<u>5,456,000</u>	<u>114,000</u>	<u>5,570,000</u>
Regional Office - III	5,456,000	114,000	5,570,000
Region IVA - CALABARZON	<u>2,168,000</u>	<u>111,000</u>	<u>2,279,000</u>
Regional Office - IVA	2,168,000	111,000	2,279,000
Region V - Bicol		<u>18,000</u>	<u>18,000</u>
Regional Office - V		18,000	18,000
Region VI - Western Visayas		<u>104,000</u>	<u>104,000</u>
Regional Office - VI		104,000	104,000
Region VII - Central Visayas	<u>2,202,000</u>		<u>2,202,000</u>
Regional Office - VII	2,202,000		2,202,000

Region IX - Zamboanga Peninsula	<u>3,322,000</u>	<u>34,000</u>	<u>3,356,000</u>
Regional Office - IX	3,322,000	34,000	3,356,000
Region X - Northern Mindanao	<u>3,323,000</u>	<u>116,000</u>	<u>3,439,000</u>
Regional Office - X	3,323,000	116,000	3,439,000
Region XI - Davao	<u>5,439,000</u>	<u>324,000</u>	<u>5,763,000</u>
Regional Office - XI	5,439,000	324,000	5,763,000
Region XII - SOCCSKSARGEN	<u>3,254,000</u>	<u>153,000</u>	<u>3,407,000</u>
Regional Office - XII	3,254,000	153,000	3,407,000
Region XIII - CARAGA	<u>3,322,000</u>	<u>154,000</u>	<u>3,476,000</u>
Regional Office - XIII	3,322,000	154,000	3,476,000
310300100004000 Adjudication Services	<u>15,785,000</u>	<u>2,923,000</u>	<u>18,708,000</u>
Region I - Ilocos	<u>1,778,000</u>		<u>1,778,000</u>
Regional Office - I	1,778,000		1,778,000
Cordillera Administrative Region (CAR)	<u>2,067,000</u>	<u>969,000</u>	<u>3,036,000</u>
Regional Office - CAR	2,067,000	969,000	3,036,000
Region II - Cagayan Valley	<u>1,979,000</u>		<u>1,979,000</u>
Regional Office - II	1,979,000		1,979,000
Region III - Central Luzon	<u>1,954,000</u>		<u>1,954,000</u>
Regional Office - III	1,954,000		1,954,000
Region IVA - CALABARZON	<u>1,928,000</u>		<u>1,928,000</u>
Regional Office - IVA	1,928,000		1,928,000
Region IVB - MIMAROPA		<u>89,000</u>	<u>89,000</u>
Regional Office - IVB		89,000	89,000
Region V - Bicol	<u>254,000</u>	<u>96,000</u>	<u>350,000</u>
Regional Office - V	254,000	96,000	350,000
Region VI - Western Visayas		<u>181,000</u>	<u>181,000</u>
Regional Office - VI		181,000	181,000
Region IX - Zamboanga Peninsula	<u>1,675,000</u>	<u>359,000</u>	<u>2,034,000</u>
Regional Office - IX	1,675,000	359,000	2,034,000
Region X - Northern Mindanao	<u>254,000</u>	<u>474,000</u>	<u>728,000</u>
Regional Office - X	254,000	474,000	728,000

Region XI - Davao	<u>265,000</u>	<u>314,000</u>	<u>579,000</u>
Regional Office - XI	265,000	314,000	579,000
Region XII - SOCCSKSARGEN	<u>1,956,000</u>	<u>199,000</u>	<u>2,155,000</u>
Regional Office - XII	1,956,000	199,000	2,155,000
Region XIII - CARAGA	<u>1,675,000</u>	<u>242,000</u>	<u>1,917,000</u>
Regional Office - XIII	1,675,000	242,000	1,917,000
Sub-total, Operations	<u>315,679,000</u>	<u>217,154,000</u>	<u>532,833,000</u>
 TOTAL NEW APPROPRIATIONS	 P 710,459,000	 P 307,487,000	 P 88,605,000 P 1,106,551,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		516,839	534,106
Total Permanent Positions		<u>516,839</u>	<u>534,106</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		33,000	34,272
Representation Allowance		7,776	8,100
Transportation Allowance		7,776	8,100
Clothing and Uniform Allowance		8,250	8,568
Mid-Year Bonus - Civilian		43,070	44,505
Year End Bonus		43,070	44,505
Cash Gift		6,875	7,140
Productivity Enhancement Incentive		6,875	7,140
Step Increment		1,295	1,337
Total Other Compensation Common to All		<u>157,987</u>	<u>163,667</u>
Other Benefits			
Retirement and Life Insurance Premiums		62,027	64,086
PAG-IBIG Contributions		1,644	1,705
PhilHealth Contributions		5,611	5,787
Employees Compensation Insurance Premiums		1,644	1,705
Loyalty Award - Civilian		850	1,905
Terminal Leave		1,498	1,584
Total Other Benefits		<u>73,274</u>	<u>76,772</u>
TOTAL PERSONNEL SERVICES		<u>748,100</u>	<u>774,545</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		24,041	26,638
Training and Scholarship Expenses		127,264	130,003
Supplies and Materials Expenses		20,704	24,430

Utility Expenses	8,765	9,470
Communication Expenses	7,417	10,174
Awards/Rewards and Prizes	120	
Survey, Research, Exploration and Development Expenses		4,414
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	2,851	3,442
Professional Services	10,379	10,000
General Services	6,346	7,076
Repairs and Maintenance	1,869	2,128
Financial Assistance/Subsidy	12,736	2,695
Taxes, Insurance Premiums and Other Fees	944	1,449
Labor and Wages	2,228	886
Other Maintenance and Operating Expenses		
Advertising Expenses	52	152
Printing and Publication Expenses	1,997	4,830
Representation Expenses	21,630	29,199
Transportation and Delivery Expenses	4,319	4,106
Rent/Lease Expenses	26,644	27,184
Membership Dues and Contributions to Organizations	14	1
Subscription Expenses	179	1,628
Donations	5,458	6,055
Other Maintenance and Operating Expenses	3,567	1,527
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	289,524	307,487
TOTAL CURRENT OPERATING EXPENDITURES	1,037,624	1,082,032
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		76,885
Machinery and Equipment Outlay		4,820
Transportation Equipment Outlay	9,500	6,900
TOTAL CAPITAL OUTLAYS	9,500	88,605
GRAND TOTAL	1,047,124	1,170,637

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured			
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) awarded	90%	90%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	90%	90%

Output Indicators

1. Percentage of two (2) stages of application for the issuance of CADT/CALT completed within the year	0	0	N/A
Number of stages of CADT/CALT application completed within the year	N/A	N/A	54
2. Percentage of CADTs/CALTs approved within the year	90%	90%	N/A
Number of CADT/CALT approved within the year	9	N/A	11
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	90%	90%

HUMAN, SOCIO-ECONOMIC AND ECOLOGY
DEVELOPMENT AND PROTECTION PROGRAM

Outcome Indicators

1. Percentage of livelihood projects funded	43%	29%	31.78%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%	75%

Output Indicators

1. Number of projects/activities/IADDA implemented	173	135	169
2. Number of IP beneficiaries for the projects	76,288	45,262	28,130

INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM

Outcome Indicators

1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	75%	75%
2. Percentage of cases disposed within the prescribed timeframe	60%	60%	60%

Output Indicators

1. Number of projects implemented	27	62	92
2. Number of beneficiaries	1,067	N/A	1,067
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	60%	60%	60%

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations		178,095	178,388
General Fund		178,095	178,388
Automatic Appropriations		7,718	7,908
Retirement and Life Insurance Premiums		7,718	7,908

Continuing Appropriations	<u>8,316</u>	
Unobligated Releases for Capital Outlays		
R.A. No. 10964	997	
Unobligated Releases for MOOE		
R.A. No. 10964	<u>7,319</u>	
Total Available Appropriations	194,129	186,296
Unused Appropriations	(<u>8,316</u>)	
Unobligated Allotment	(<u>8,316</u>)	
TOTAL OBLIGATIONS	<u>185,813</u>	<u>186,296</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support		<u>66,840,000</u>	<u>66,850,000</u>
Regular		<u>66,840,000</u>	<u>66,850,000</u>
PS		33,197,000	35,787,000
MOOE		28,838,000	26,597,000
CO		4,805,000	4,466,000
Operations		<u>118,973,000</u>	<u>119,446,000</u>
Regular		<u>118,973,000</u>	<u>119,446,000</u>
PS		60,329,000	62,282,000
MOOE		58,644,000	57,164,000
TOTAL AGENCY BUDGET		<u>185,813,000</u>	<u>186,296,000</u>
Regular		<u>185,813,000</u>	<u>186,296,000</u>
PS		93,526,000	98,069,000
MOOE		87,482,000	83,761,000
CO		4,805,000	4,466,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		182	182
Total Number of Filled Positions		150	150

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 178,388,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	57,008,000	57,164,000		114,172,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	90,161,000	83,761,000	4,466,000	178,388,000
National Capital Region (NCR)	90,161,000	83,761,000	4,466,000	178,388,000
TOTAL AGENCY BUDGET	90,161,000	83,761,000	4,466,000	178,388,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	33,153,000	26,597,000	4,466,000	64,216,000
100000100001000	General Management and Supervision	30,090,000	26,597,000	4,466,000	61,153,000
100000100002000	Administration of Personnel Benefits	3,063,000			3,063,000
Sub-total, General Administration and Support		33,153,000	26,597,000	4,466,000	64,216,000

3000000000000000	Operations	57,008,000	57,164,000	114,172,000
3100000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	57,008,000	57,164,000	114,172,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	57,008,000	57,164,000	114,172,000
310100100001000	Coordination and monitoring of programs and projects for the urban poor	57,008,000	57,164,000	114,172,000
Sub-total, Operations		57,008,000	57,164,000	114,172,000
TOTAL NEW APPROPRIATIONS		P 90,161,000 P	83,761,000 P	4,466,000 P 178,388,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		64,311	65,903
Total Permanent Positions		64,311	65,903
Other Compensation Common to All			
Personnel Economic Relief Allowance		3,480	3,600
Representation Allowance		804	804
Transportation Allowance		804	804
Clothing and Uniform Allowance		870	900
Mid-Year Bonus - Civilian		5,359	5,492
Year End Bonus		5,359	5,492
Cash Gift		725	750
Productivity Enhancement Incentive		725	750
Step Increment		161	165
Total Other Compensation Common to All		18,287	18,757
Other Benefits			
Retirement and Life Insurance Premiums		7,718	7,908
PAG-IBIG Contributions		174	180
PhilHealth Contributions		725	740
Employees Compensation Insurance Premiums		174	180
Loyalty Award - Civilian			55
Terminal Leave		854	3,063
Total Other Benefits		9,645	12,126
Non-Permanent Positions		1,283	1,283
TOTAL PERSONNEL SERVICES		93,526	98,069
Maintenance and Other Operating Expenses			
Travelling Expenses		12,000	12,000
Training and Scholarship Expenses		27,500	32,073
Supplies and Materials Expenses		6,577	6,706

Utility Expenses	3,200	3,200
Communication Expenses	4,020	3,530
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	574	574
Professional Services	16,596	9,389
General Services	6,615	6,299
Repairs and Maintenance	1,540	1,100
Taxes, Insurance Premiums and Other Fees	610	500
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	200	300
Representation Expenses	700	600
Rent/Lease Expenses	6,503	7,200
Subscription Expenses	847	290
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	87,482	83,761
TOTAL CURRENT OPERATING EXPENDITURES	181,008	181,830
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	3,805	1,566
Transportation Equipment Outlay	1,000	2,900
TOTAL CAPITAL OUTLAYS	4,805	4,466
GRAND TOTAL	185,813	186,296

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access of the urban poor to asset reform, human development, basic services and other programs enhanced			
URBAN POOR COORDINATION AND SUPPORT PROGRAM			
Outcome Indicators			
1. Percentage of training participants rating the training as good or better	47,069	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	274	90%	90%
Output Indicators			
1. Number of capability building/training to Urban Poor Organizations conducted	475	475	491
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274	274
3. Percentage of demolition and eviction activities reported to PCUP monitored	559	90%	90%

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

<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,564,953,000	P149,272,309,000	P 509,561,000	P 217,807,000	P156,564,630,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	17,417,000	41,399,000		4,399,000	63,215,000
C. INTER-COUNTRY ADOPTION BOARD	19,002,000	33,610,000		6,770,000	59,382,000
D. JUVENILE JUSTICE AND WELFARE COUNCIL	40,116,000	51,144,000		438,000	91,698,000
E. NATIONAL ANTI-POVERTY COMMISSION	61,791,000	165,339,000		5,091,000	232,221,000
F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	710,459,000	307,487,000		88,605,000	1,106,551,000
G. NATIONAL COUNCIL ON DISABILITY AFFAIRS	29,213,000	19,031,000		4,193,000	52,437,000
H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	90,161,000	83,761,000		4,466,000	178,388,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 7,533,112,000 =====	P149,974,080,000 =====	P 509,561,000 =====	P 331,769,000 =====	P158,348,522,000 =====