

## XXII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	138,492,625	161,959,528	169,153,178
General Fund	138,492,625	161,959,528	169,153,178
Automatic Appropriations	330,262	125,819	138,927
Grant Proceeds	156,831		
Customs Duties and Taxes, including Tax Expenditures	44,905		
Retirement and Life Insurance Premiums	128,526	125,819	138,927
Continuing Appropriations	5,456,268	8,744,984	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,092	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	10,600		
Unreleased Appropriation for MOOE			
R.A. No. 11260		43,631	
R.A. No. 10964	24,332		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		61,240	
R.A. No. 10964	164,140		
Unobligated Releases for MOOE			
R.A. No. 11260		8,274,710	
R.A. No. 10964	5,252,884		
Unobligated Releases for FinEx			
R.A. No. 11260		211,555	
R.A. No. 10964	4,312		
Unobligated Releases for PS			
R.A. No. 11260		143,756	
Budgetary Adjustment(s)	2,403,025		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	662,500		
Contingent Fund	400,000		
Miscellaneous Personnel Benefits Fund	1,186		
Pension and Gratuity Fund	23,485		
Unprogrammed Appropriation			
Support for Infrastructure Projects and Social Programs	3,100,000		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao			
R.A. No. 11260	( 1,783,277)		
R.A. No. 10964	( 869)		
Total Available Appropriations	146,682,180	170,830,331	169,292,105
Unused Appropriations	( 9,867,158)	( 8,744,984)	
Unreleased Appropriation	( 53,723)	( 53,723)	
Unobligated Allotment	( 9,813,435)	( 8,691,261)	
TOTAL OBLIGATIONS	136,815,022	162,085,347	169,292,105
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EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	786,024,000	864,414,000	926,063,000
Regular	786,024,000	864,414,000	926,063,000
PS	250,604,000	240,962,000	279,667,000
MOOE	535,420,000	607,852,000	646,396,000
CO		15,600,000	
Support to Operations	2,444,982,000	1,384,481,000	1,153,638,000
Regular	640,932,000	1,240,730,000	1,001,641,000
PS	165,099,000	93,551,000	105,890,000
MOOE	458,756,000	1,043,591,000	895,751,000
CO	17,077,000	103,588,000	
Projects / Purpose	1,804,050,000	143,751,000	151,997,000
PS	136,419,000	98,949,000	106,389,000
MOOE	1,523,068,000	44,802,000	45,608,000
CO	144,563,000		
Operations	133,584,016,000	159,836,452,000	167,212,404,000
Regular	129,933,417,000	156,374,426,000	163,849,957,000
PS	6,298,882,000	6,292,310,000	6,769,762,000
MOOE	123,174,923,000	149,458,096,000	156,791,195,000
FinEx	299,459,000	509,561,000	289,000,000
CO	160,153,000	114,459,000	
Projects / Purpose	3,650,599,000	3,462,026,000	3,362,447,000
MOOE	3,649,773,000	3,462,026,000	3,362,447,000
CO	826,000		
TOTAL AGENCY BUDGET	136,815,022,000	162,085,347,000	169,292,105,000
Regular	131,360,373,000	158,479,570,000	165,777,661,000
PS	6,714,585,000	6,626,823,000	7,155,319,000
MOOE	124,169,099,000	151,109,539,000	158,333,342,000
FinEx	299,459,000	509,561,000	289,000,000
CO	177,230,000	233,647,000	
Projects / Purpose	5,454,649,000	3,605,777,000	3,514,444,000
PS	136,419,000	98,949,000	106,389,000
MOOE	5,172,841,000	3,506,828,000	3,408,055,000
CO	145,389,000		

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	3,292	3,292	3,292
Total Number of Filled Positions	2,892	2,905	2,905

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 169,153,178,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )				
	PS	MOOE	FinEx	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	5,025,642,000	114,960,447,000	289,000,000		120,275,089,000
PROTECTIVE SOCIAL WELFARE PROGRAM	698,053,000	40,709,078,000			41,407,131,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,275,030,000			4,275,030,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	22,328,000	41,115,000			63,443,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	913,555,000	167,972,000			1,081,527,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,339,214,000	33,844,034,000	289,000,000		35,472,248,000
Regional Allocation	5,783,567,000	127,897,363,000			133,680,930,000
National Capital Region (NCR)	500,113,000	7,578,507,000			8,078,620,000
Region I - Ilocos	271,083,000	6,553,003,000			6,824,086,000
Cordillera Administrative Region (CAR)	187,126,000	2,384,513,000			2,571,639,000
Region II - Cagayan Valley	198,004,000	4,333,193,000			4,531,197,000
Region III - Central Luzon	373,103,000	8,487,207,000			8,860,310,000
Region IVA - CALABARZON	375,575,000	10,520,265,000			10,895,840,000
Region IVB - MIMAROPA	275,966,000	6,337,750,000			6,613,716,000
Region V - Bicol	470,851,000	11,486,031,000			11,956,882,000
Region VI - Western Visayas	415,415,000	10,937,359,000			11,352,774,000
Region VII - Central Visayas	404,688,000	9,487,537,000			9,892,225,000
Region VIII - Eastern Visayas	399,928,000	9,040,334,000			9,440,262,000
Region IX - Zamboanga Peninsula	472,148,000	9,559,440,000			10,031,588,000
Region X - Northern Mindanao	425,890,000	8,461,177,000			8,887,067,000
Region XI - Davao	362,737,000	8,785,261,000			9,147,998,000
Region XII - SOCCSKSARGEN	366,623,000	8,050,021,000			8,416,644,000
Region XIII - CARAGA	284,317,000	5,895,765,000			6,180,082,000
TOTAL AGENCY BUDGET	7,122,781,000	161,741,397,000	289,000,000		169,153,178,000
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## SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Thirteen Billion Eight Hundred Million Five Hundred Sixty Nine Thousand Pesos (P113,800,569,000) 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	106,160,938,000
(b) Trainings		111,240,000
(c) Information, Education and Communication and Advocacy Materials and Printing of Manuals and Booklets		27,186,000
(d) Personnel Services		4,762,658,000
(e) Cost of Service		1,623,657,000
(f) Administrative Expenses		393,410,000
(g) Bank Service Fees		289,000,000
(h) Monitoring and Evaluation/Spot Checks		432,480,000
<b>Total</b>		<b>P 113,800,569,000</b>

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

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

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

2. Social Pension for Indigent Senior Citizens. The amount of Twenty Three Billion One Hundred Eighty Seven Million One Hundred Thirteen Thousand Pesos (P23,187,113,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of Five Hundred Pesos (P500) to senior citizen-beneficiaries, as determined by the DSWD. In no case shall more than seven percent (7%) of said amount be used for administrative expenses.

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

3. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property, net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.
4. Quick Response Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DSWD's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
1000000000000000	General Administration and Support	259,323,000	646,396,000		905,719,000
100000100001000	General management and supervision	240,876,000	646,396,000		887,272,000
	National Capital Region (NCR)	240,876,000	462,195,000		703,071,000
	Central Office	240,876,000	403,301,000		644,177,000
	Regional Office - NCR		58,894,000		58,894,000
	Region I - Ilocos		19,881,000		19,881,000
	Regional Office - I		19,881,000		19,881,000
	Cordillera Administrative Region (CAR)		9,474,000		9,474,000
	Regional Office - CAR		9,474,000		9,474,000
	Region II - Cagayan Valley		6,580,000		6,580,000
	Regional Office - II		6,580,000		6,580,000
	Region III - Central Luzon		18,875,000		18,875,000
	Regional Office - III		18,875,000		18,875,000
	Region IVA - CALABARZON		22,454,000		22,454,000
	Regional Office - IVA		22,454,000		22,454,000
	Region IVB - MIMAROPA		15,673,000		15,673,000
	Regional Office - IVB		15,673,000		15,673,000

	Region V - Bicol	9,521,000		9,521,000
	Regional Office - V	9,521,000		9,521,000
	Region VI - Western Visayas	4,605,000		4,605,000
	Regional Office - VI	4,605,000		4,605,000
	Region VII - Central Visayas	5,759,000		5,759,000
	Regional Office - VII	5,759,000		5,759,000
	Region VIII - Eastern Visayas	29,876,000		29,876,000
	Regional Office - VIII	29,876,000		29,876,000
	Region IX - Zamboanga Peninsula	10,177,000		10,177,000
	Regional Office - IX	10,177,000		10,177,000
	Region X - Northern Mindanao	12,692,000		12,692,000
	Regional Office - X	12,692,000		12,692,000
	Region XI - Davao	4,943,000		4,943,000
	Regional Office - XI	4,943,000		4,943,000
	Region XII - SOCCSKSARGEN	9,024,000		9,024,000
	Regional Office - XII	9,024,000		9,024,000
	Region XIII - CARAGA	4,667,000		4,667,000
	Regional Office - XIII	4,667,000		4,667,000
100000100002000	Administration of Personnel Benefits	18,447,000		18,447,000
	National Capital Region (NCR)	18,447,000		18,447,000
	Central Office	18,447,000		18,447,000
	Sub-total, General Administration and Support	259,323,000	646,396,000	905,719,000
2000000000000000	Support to Operations	203,880,000	941,359,000	1,145,239,000
200000100001000	Information and Communication Technology Service Management	10,954,000	753,388,000	764,342,000
	National Capital Region (NCR)	10,954,000	753,388,000	764,342,000
	Central Office	10,954,000	753,388,000	764,342,000
200000100002000	Social Marketing Services	12,660,000	6,902,000	19,562,000
	National Capital Region (NCR)	12,660,000	6,902,000	19,562,000
	Central Office	12,660,000	6,902,000	19,562,000

200000100003000	Social Technology Development and Enhancement	<u>31,676,000</u>	<u>43,029,000</u>	<u>74,705,000</u>
	National Capital Region (NCR)	<u>31,676,000</u>	<u>43,029,000</u>	<u>74,705,000</u>
	Central Office	31,676,000	43,029,000	74,705,000
200000100004000	Formulation and development of policies and plans	<u>42,201,000</u>	<u>23,272,000</u>	<u>65,473,000</u>
	National Capital Region (NCR)	<u>42,201,000</u>	<u>23,272,000</u>	<u>65,473,000</u>
	Central Office	42,201,000	23,272,000	65,473,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		<u>69,160,000</u>	<u>69,160,000</u>
	National Capital Region (NCR)		<u>69,160,000</u>	<u>69,160,000</u>
	Central Office		69,160,000	69,160,000
	Project(s)			
	Locally-Funded Project(s)	<u>106,389,000</u>	<u>45,608,000</u>	<u>151,997,000</u>
200000200001000	National Household Targeting System for Poverty Reduction	<u>106,389,000</u>	<u>45,608,000</u>	<u>151,997,000</u>
	National Capital Region (NCR)	<u>36,679,000</u>	<u>31,950,000</u>	<u>68,629,000</u>
	Central Office	32,453,000	31,144,000	63,597,000
	Regional Office - NCR	4,226,000	806,000	5,032,000
	Region I - Ilocos	<u>4,226,000</u>	<u>806,000</u>	<u>5,032,000</u>
	Regional Office - I	4,226,000	806,000	5,032,000
	Cordillera Administrative Region (CAR)	<u>4,226,000</u>	<u>806,000</u>	<u>5,032,000</u>
	Regional Office - CAR	4,226,000	806,000	5,032,000
	Region II - Cagayan Valley	<u>4,226,000</u>	<u>806,000</u>	<u>5,032,000</u>
	Regional Office - II	4,226,000	806,000	5,032,000
	Region III - Central Luzon	<u>4,536,000</u>	<u>806,000</u>	<u>5,342,000</u>
	Regional Office - III	4,536,000	806,000	5,342,000
	Region IVA - CALABARZON	<u>4,226,000</u>	<u>806,000</u>	<u>5,032,000</u>
	Regional Office - IVA	4,226,000	806,000	5,032,000
	Region IVB - MIMAROPA	<u>4,226,000</u>	<u>806,000</u>	<u>5,032,000</u>
	Regional Office - IVB	4,226,000	806,000	5,032,000
	Region V - Bicol	<u>4,536,000</u>	<u>806,000</u>	<u>5,342,000</u>
	Regional Office - V	4,536,000	806,000	5,342,000

Region VI - Western Visayas	<u>4,536,000</u>	<u>806,000</u>		<u>5,342,000</u>
Regional Office - VI	4,536,000	806,000		5,342,000
Region VII - Central Visayas	<u>4,226,000</u>	<u>806,000</u>		<u>5,032,000</u>
Regional Office - VII	4,226,000	806,000		5,032,000
Region VIII - Eastern Visayas	<u>4,536,000</u>	<u>806,000</u>		<u>5,342,000</u>
Regional Office - VIII	4,536,000	806,000		5,342,000
Region IX - Zamboanga Peninsula	<u>6,456,000</u>	<u>1,590,000</u>		<u>8,046,000</u>
Regional Office - IX	6,456,000	1,590,000		8,046,000
Region X - Northern Mindanao	<u>4,226,000</u>	<u>806,000</u>		<u>5,032,000</u>
Regional Office - X	4,226,000	806,000		5,032,000
Region XI - Davao	<u>4,536,000</u>	<u>806,000</u>		<u>5,342,000</u>
Regional Office - XI	4,536,000	806,000		5,342,000
Region XII - SOCCSKSARGEN	<u>6,456,000</u>	<u>1,590,000</u>		<u>8,046,000</u>
Regional Office - XII	6,456,000	1,590,000		8,046,000
Region XIII - CARAGA	<u>4,536,000</u>	<u>806,000</u>		<u>5,342,000</u>
Regional Office - XIII	4,536,000	806,000		5,342,000
Sub-total, Support to Operations	<u>203,880,000</u>	<u>941,359,000</u>		<u>1,145,239,000</u>
3000000000000000 Operations	<u>6,659,578,000</u>	<u>160,153,642,000</u>	<u>289,000,000</u>	<u>167,102,220,000</u>
3100000000000000 00 : Well-being of poor families improved	<u>5,025,642,000</u>	<u>114,960,447,000</u>	<u>289,000,000</u>	<u>120,275,089,000</u>
3101000000000000 PROMOTIVE SOCIAL WELFARE PROGRAM	<u>5,025,642,000</u>	<u>114,960,447,000</u>	<u>289,000,000</u>	<u>120,275,089,000</u>
310100100001000 Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>4,762,658,000</u>	<u>108,748,911,000</u>	<u>289,000,000</u>	<u>113,800,569,000</u>
National Capital Region (NCR)	<u>1,016,108,000</u>	<u>15,518,593,000</u>	<u>289,000,000</u>	<u>16,823,701,000</u>
Central Office	823,604,000	9,938,039,000	289,000,000	11,050,643,000
Regional Office - NCR	192,504,000	5,580,554,000		5,773,058,000
Region I - Ilocos	<u>172,405,000</u>	<u>5,022,488,000</u>		<u>5,194,893,000</u>
Regional Office - I	172,405,000	5,022,488,000		5,194,893,000
Cordillera Administrative Region (CAR)	<u>108,970,000</u>	<u>1,583,007,000</u>		<u>1,691,977,000</u>
Regional Office - CAR	108,970,000	1,583,007,000		1,691,977,000
Region II - Cagayan Valley	<u>117,899,000</u>	<u>2,672,859,000</u>		<u>2,790,758,000</u>
Regional Office - II	117,899,000	2,672,859,000		2,790,758,000



Region III - Central Luzon	<u>249,870,000</u>	<u>7,355,990,000</u>	<u>7,605,860,000</u>
Regional Office - III	249,870,000	7,355,990,000	7,605,860,000
Region IVA - CALABARZON	<u>251,453,000</u>	<u>8,031,773,000</u>	<u>8,283,226,000</u>
Regional Office - IVA	251,453,000	8,031,773,000	8,283,226,000
Region IVB - MIMAROPA	<u>200,625,000</u>	<u>4,900,342,000</u>	<u>5,100,967,000</u>
Regional Office - IVB	200,625,000	4,900,342,000	5,100,967,000
Region V - Bicol	<u>374,904,000</u>	<u>9,379,404,000</u>	<u>9,754,308,000</u>
Regional Office - V	374,904,000	9,379,404,000	9,754,308,000
Region VI - Western Visayas	<u>319,953,000</u>	<u>8,092,858,000</u>	<u>8,412,811,000</u>
Regional Office - VI	319,953,000	8,092,858,000	8,412,811,000
Region VII - Central Visayas	<u>295,993,000</u>	<u>7,293,775,000</u>	<u>7,589,768,000</u>
Regional Office - VII	295,993,000	7,293,775,000	7,589,768,000
Region VIII - Eastern Visayas	<u>298,155,000</u>	<u>7,042,929,000</u>	<u>7,341,084,000</u>
Regional Office - VIII	298,155,000	7,042,929,000	7,341,084,000
Region IX - Zamboanga Peninsula	<u>331,241,000</u>	<u>7,894,429,000</u>	<u>8,225,670,000</u>
Regional Office - IX	331,241,000	7,894,429,000	8,225,670,000
Region X - Northern Mindanao	<u>321,385,000</u>	<u>6,686,976,000</u>	<u>7,008,361,000</u>
Regional Office - X	321,385,000	6,686,976,000	7,008,361,000
Region XI - Davao	<u>238,569,000</u>	<u>6,571,469,000</u>	<u>6,810,038,000</u>
Regional Office - XI	238,569,000	6,571,469,000	6,810,038,000
Region XII - SOCCSKSARGEN	<u>279,505,000</u>	<u>6,103,355,000</u>	<u>6,382,860,000</u>
Regional Office - XII	279,505,000	6,103,355,000	6,382,860,000
Region XIII - CARAGA	<u>185,623,000</u>	<u>4,598,664,000</u>	<u>4,784,287,000</u>
Regional Office - XIII	185,623,000	4,598,664,000	4,784,287,000
310100100002000 Sustainable Livelihood Program	<u>262,984,000</u>	<u>4,006,226,000</u>	<u>4,269,210,000</u>
National Capital Region (NCR)	<u>24,776,000</u>	<u>1,988,456,000</u>	<u>2,013,232,000</u>
Central Office	15,557,000	1,928,552,000	1,944,109,000
Regional Office - NCR	9,219,000	59,904,000	69,123,000
Region I - Ilocos	<u>8,901,000</u>	<u>131,560,000</u>	<u>140,461,000</u>
Regional Office - I	8,901,000	131,560,000	140,461,000

Cordillera Administrative Region (CAR)	<u>11,251,000</u>	<u>64,423,000</u>	<u>75,674,000</u>
Regional Office - CAR	11,251,000	64,423,000	75,674,000
Region II - Cagayan Valley	<u>6,779,000</u>	<u>125,066,000</u>	<u>131,845,000</u>
Regional Office - II	6,779,000	125,066,000	131,845,000
Region III - Central Luzon	<u>6,619,000</u>	<u>116,373,000</u>	<u>122,992,000</u>
Regional Office - III	6,619,000	116,373,000	122,992,000
Region IVA - CALABARZON	<u>7,189,000</u>	<u>98,796,000</u>	<u>105,985,000</u>
Regional Office - IVA	7,189,000	98,796,000	105,985,000
Region IVB - MIMAROPA	<u>17,782,000</u>	<u>90,276,000</u>	<u>108,058,000</u>
Regional Office - IVB	17,782,000	90,276,000	108,058,000
Region V - Bicol	<u>17,260,000</u>	<u>133,656,000</u>	<u>150,916,000</u>
Regional Office - V	17,260,000	133,656,000	150,916,000
Region VI - Western Visayas	<u>13,630,000</u>	<u>194,562,000</u>	<u>208,192,000</u>
Regional Office - VI	13,630,000	194,562,000	208,192,000
Region VII - Central Visayas	<u>10,933,000</u>	<u>189,708,000</u>	<u>200,641,000</u>
Regional Office - VII	10,933,000	189,708,000	200,641,000
Region VIII - Eastern Visayas	<u>21,461,000</u>	<u>151,750,000</u>	<u>173,211,000</u>
Regional Office - VIII	21,461,000	151,750,000	173,211,000
Region IX - Zamboanga Peninsula	<u>34,589,000</u>	<u>91,407,000</u>	<u>125,996,000</u>
Regional Office - IX	34,589,000	91,407,000	125,996,000
Region X - Northern Mindanao	<u>22,762,000</u>	<u>166,964,000</u>	<u>189,726,000</u>
Regional Office - X	22,762,000	166,964,000	189,726,000
Region XI - Davao	<u>20,479,000</u>	<u>273,811,000</u>	<u>294,290,000</u>
Regional Office - XI	20,479,000	273,811,000	294,290,000
Region XII - SOCCSKSARGEN	<u>7,979,000</u>	<u>114,234,000</u>	<u>122,213,000</u>
Regional Office - XII	7,979,000	114,234,000	122,213,000
Region XIII - CARAGA	<u>30,594,000</u>	<u>75,184,000</u>	<u>105,778,000</u>
Regional Office - XIII	30,594,000	75,184,000	105,778,000

Project(s)				
	Locally-Funded Project(s)		<u>2,205,310,000</u>	<u>2,205,310,000</u>
310100200002000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		<u>2,205,310,000</u>	<u>2,205,310,000</u>
	National Capital Region (NCR)		<u>2,205,310,000</u>	<u>2,205,310,000</u>
	Central Office		<u>2,205,310,000</u>	<u>2,205,310,000</u>
3200000000000000	00 : Rights of the poor and vulnerable sectors promoted and protected	<u>698,053,000</u>	<u>40,709,078,000</u>	<u>41,407,131,000</u>
3201000000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	<u>698,053,000</u>	<u>40,709,078,000</u>	<u>41,407,131,000</u>
3201010000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>598,662,000</u>	<u>1,382,839,000</u>	<u>1,981,501,000</u>
320101100001000	Services for residential and center-based clients	<u>598,662,000</u>	<u>1,382,839,000</u>	<u>1,981,501,000</u>
	National Capital Region (NCR)	<u>200,264,000</u>	<u>719,973,000</u>	<u>920,237,000</u>
	Central Office		<u>364,544,000</u>	<u>364,544,000</u>
	Regional Office - NCR	<u>200,264,000</u>	<u>355,429,000</u>	<u>555,693,000</u>
	Region I - Ilocos	<u>32,648,000</u>	<u>49,381,000</u>	<u>82,029,000</u>
	Regional Office - I	<u>32,648,000</u>	<u>49,381,000</u>	<u>82,029,000</u>
	Cordillera Administrative Region (CAR)	<u>16,359,000</u>	<u>25,656,000</u>	<u>42,015,000</u>
	Regional Office - CAR	<u>16,359,000</u>	<u>25,656,000</u>	<u>42,015,000</u>
	Region II - Cagayan Valley	<u>20,899,000</u>	<u>21,915,000</u>	<u>42,814,000</u>
	Regional Office - II	<u>20,899,000</u>	<u>21,915,000</u>	<u>42,814,000</u>
	Region III - Central Luzon	<u>45,323,000</u>	<u>75,284,000</u>	<u>120,607,000</u>
	Regional Office - III	<u>45,323,000</u>	<u>75,284,000</u>	<u>120,607,000</u>
	Region IVA - CALABARZON	<u>55,320,000</u>	<u>70,809,000</u>	<u>126,129,000</u>
	Regional Office - IVA	<u>55,320,000</u>	<u>70,809,000</u>	<u>126,129,000</u>
	Region IVB - MIMAROPA	<u>955,000</u>	<u>5,045,000</u>	<u>6,000,000</u>
	Regional Office - IVB	<u>955,000</u>	<u>5,045,000</u>	<u>6,000,000</u>
	Region V - Bicol	<u>19,045,000</u>	<u>23,583,000</u>	<u>42,628,000</u>
	Regional Office - V	<u>19,045,000</u>	<u>23,583,000</u>	<u>42,628,000</u>
	Region VI - Western Visayas	<u>20,505,000</u>	<u>20,654,000</u>	<u>41,159,000</u>
	Regional Office - VI	<u>20,505,000</u>	<u>20,654,000</u>	<u>41,159,000</u>

	Region VII - Central Visayas	<u>34,463,000</u>	<u>34,759,000</u>	<u>69,222,000</u>
	Regional Office - VII	34,463,000	34,759,000	69,222,000
	Region VIII - Eastern Visayas	<u>28,457,000</u>	<u>39,278,000</u>	<u>67,735,000</u>
	Regional Office - VIII	28,457,000	39,278,000	67,735,000
	Region IX - Zamboanga Peninsula	<u>36,876,000</u>	<u>153,274,000</u>	<u>190,150,000</u>
	Regional Office - IX	36,876,000	153,274,000	190,150,000
	Region X - Northern Mindanao	<u>20,207,000</u>	<u>36,348,000</u>	<u>56,555,000</u>
	Regional Office - X	20,207,000	36,348,000	56,555,000
	Region XI - Davao	<u>43,241,000</u>	<u>59,941,000</u>	<u>103,182,000</u>
	Regional Office - XI	43,241,000	59,941,000	103,182,000
	Region XII - SOCCSKSARGEN	<u>15,374,000</u>	<u>23,741,000</u>	<u>39,115,000</u>
	Regional Office - XII	15,374,000	23,741,000	39,115,000
	Region XIII - CARAGA	<u>8,726,000</u>	<u>23,198,000</u>	<u>31,924,000</u>
	Regional Office - XIII	8,726,000	23,198,000	31,924,000
320102000000000	SUPPLEMENTARY FEEDING SUB-PROGRAM		<u>3,700,416,000</u>	<u>3,700,416,000</u>
320102100001000	Supplementary Feeding Program		<u>3,700,416,000</u>	<u>3,700,416,000</u>
	National Capital Region (NCR)		<u>516,919,000</u>	<u>516,919,000</u>
	Central Office		281,348,000	281,348,000
	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>85,542,000</u>	<u>85,542,000</u>
	Regional Office - CAR		85,542,000	85,542,000
	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>226,136,000</u>	<u>226,136,000</u>
	Regional Office - III		226,136,000	226,136,000
	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>278,100,000</u>	<u>278,100,000</u>	<u>278,100,000</u>
	Regional Office - V	278,100,000		278,100,000
	Region VI - Western Visayas	<u>366,000,000</u>	<u>366,000,000</u>	<u>366,000,000</u>
	Regional Office - VI	366,000,000		366,000,000
	Region VII - Central Visayas	<u>252,503,000</u>	<u>252,503,000</u>	<u>252,503,000</u>
	Regional Office - VII	252,503,000		252,503,000
	Region VIII - Eastern Visayas	<u>84,597,000</u>	<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>	<u>211,505,000</u>
	Regional Office - IX	211,505,000		211,505,000
	Region X - Northern Mindanao	<u>295,571,000</u>	<u>295,571,000</u>	<u>295,571,000</u>
	Regional Office - X	295,571,000		295,571,000
	Region XI - Davao	<u>239,619,000</u>	<u>239,619,000</u>	<u>239,619,000</u>
	Regional Office - XI	239,619,000		239,619,000
	Region XII - SOCCSKSARGEN	<u>186,447,000</u>	<u>186,447,000</u>	<u>186,447,000</u>
	Regional Office - XII	186,447,000		186,447,000
	Region XIII - CARAGA	<u>142,499,000</u>	<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>29,579,000</u>	<u>23,293,391,000</u>	<u>23,322,970,000</u>
320103100001000	Social Pension for Indigent Senior Citizens	<u>29,579,000</u>	<u>23,157,534,000</u>	<u>23,187,113,000</u>
	National Capital Region (NCR)	<u>7,169,000</u>	<u>2,273,839,000</u>	<u>2,281,008,000</u>
	Central Office	5,675,000	1,002,200,000	1,007,875,000
	Regional Office - NCR	1,494,000	1,271,639,000	1,273,133,000
	Region I - Ilocos	<u>1,494,000</u>	<u>1,171,437,000</u>	<u>1,172,931,000</u>
	Regional Office - I	1,494,000	1,171,437,000	1,172,931,000
	Cordillera Administrative Region (CAR)	<u>1,494,000</u>	<u>607,768,000</u>	<u>609,262,000</u>
	Regional Office - CAR	1,494,000	607,768,000	609,262,000
	Region II - Cagayan Valley	<u>1,494,000</u>	<u>1,327,997,000</u>	<u>1,329,491,000</u>
	Regional Office - II	1,494,000	1,327,997,000	1,329,491,000
	Region III - Central Luzon	<u>1,494,000</u>	<u>679,560,000</u>	<u>681,054,000</u>
	Regional Office - III	1,494,000	679,560,000	681,054,000

	Region IVA - CALABARZON	<u>1,494,000</u>	<u>1,933,572,000</u>	<u>1,935,066,000</u>
	Regional Office - IVA	1,494,000	1,933,572,000	1,935,066,000
	Region IVB - MIMAROPA	<u>1,494,000</u>	<u>1,166,218,000</u>	<u>1,167,712,000</u>
	Regional Office - IVB	1,494,000	1,166,218,000	1,167,712,000
	Region V - Bicol	<u>1,494,000</u>	<u>1,653,044,000</u>	<u>1,654,538,000</u>
	Regional Office - V	1,494,000	1,653,044,000	1,654,538,000
	Region VI - Western Visayas	<u>1,494,000</u>	<u>2,249,430,000</u>	<u>2,250,924,000</u>
	Regional Office - VI	1,494,000	2,249,430,000	2,250,924,000
	Region VII - Central Visayas	<u>1,494,000</u>	<u>1,702,544,000</u>	<u>1,704,038,000</u>
	Regional Office - VII	1,494,000	1,702,544,000	1,704,038,000
	Region VIII - Eastern Visayas	<u>1,494,000</u>	<u>1,682,362,000</u>	<u>1,683,856,000</u>
	Regional Office - VIII	1,494,000	1,682,362,000	1,683,856,000
	Region IX - Zamboanga Peninsula	<u>1,494,000</u>	<u>1,185,670,000</u>	<u>1,187,164,000</u>
	Regional Office - IX	1,494,000	1,185,670,000	1,187,164,000
	Region X - Northern Mindanao	<u>1,494,000</u>	<u>1,254,052,000</u>	<u>1,255,546,000</u>
	Regional Office - X	1,494,000	1,254,052,000	1,255,546,000
	Region XI - Davao	<u>1,494,000</u>	<u>1,625,710,000</u>	<u>1,627,204,000</u>
	Regional Office - XI	1,494,000	1,625,710,000	1,627,204,000
	Region XII - SOCCSKSARGEN	<u>1,494,000</u>	<u>1,600,960,000</u>	<u>1,602,454,000</u>
	Regional Office - XII	1,494,000	1,600,960,000	1,602,454,000
	Region XIII - CARAGA	<u>1,494,000</u>	<u>1,043,371,000</u>	<u>1,044,865,000</u>
	Regional Office - XIII	1,494,000	1,043,371,000	1,044,865,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		<u>135,857,000</u>	<u>135,857,000</u>
	National Capital Region (NCR)		<u>135,857,000</u>	<u>135,857,000</u>
	Central Office		135,857,000	135,857,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>47,812,000</u>	<u>12,185,300,000</u>	<u>12,233,112,000</u>
320104100001000	Protective services for individuals and families in difficult circumstances	<u>47,812,000</u>	<u>11,977,913,000</u>	<u>12,025,725,000</u>
	National Capital Region (NCR)	<u>47,812,000</u>	<u>11,977,913,000</u>	<u>12,025,725,000</u>
	Central Office	47,812,000	11,977,913,000	12,025,725,000

320104100002000	Assistance to Persons with Disability and Older Persons		11,167,000	11,167,000
	National Capital Region (NCR)		11,167,000	11,167,000
	Central Office		11,167,000	11,167,000
	Project(s)			
	Locally-Funded Project(s)		196,220,000	196,220,000
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		34,924,000	34,924,000
	National Capital Region (NCR)		34,924,000	34,924,000
	Central Office		34,924,000	34,924,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		161,296,000	161,296,000
	National Capital Region (NCR)		161,296,000	161,296,000
	Central Office		161,296,000	161,296,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	22,000,000	147,132,000	169,132,000
320105100001000	Services to Distressed Overseas Filipinos	22,000,000	69,061,000	91,061,000
	National Capital Region (NCR)	22,000,000	69,061,000	91,061,000
	Central Office	22,000,000	69,061,000	91,061,000
320105100002000	Services to Displaced Persons (Deportees)		53,291,000	53,291,000
	National Capital Region (NCR)		53,291,000	53,291,000
	Central Office		53,291,000	53,291,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons		24,780,000	24,780,000
	National Capital Region (NCR)		11,007,000	11,007,000
	Central Office		9,493,000	9,493,000
	Regional Office - NCR		1,514,000	1,514,000
	Region I - Ilocos		1,013,000	1,013,000
	Regional Office - I		1,013,000	1,013,000
	Cordillera Administrative Region (CAR)		801,000	801,000
	Regional Office - CAR		801,000	801,000
	Region II - Cagayan Valley		729,000	729,000
	Regional Office - II		729,000	729,000

Region III - Central Luzon	937,000	937,000
Regional Office - III	937,000	937,000
Region IVA - CALABARZON	806,000	806,000
Regional Office - IVA	806,000	806,000
Region IVB - MIMAROPA	699,000	699,000
Regional Office - IVB	699,000	699,000
Region V - Bicol	785,000	785,000
Regional Office - V	785,000	785,000
Region VI - Western Visayas	931,000	931,000
Regional Office - VI	931,000	931,000
Region VII - Central Visayas	960,000	960,000
Regional Office - VII	960,000	960,000
Region VIII - Eastern Visayas	896,000	896,000
Regional Office - VIII	896,000	896,000
Region IX - Zamboanga Peninsula	1,112,000	1,112,000
Regional Office - IX	1,112,000	1,112,000
Region X - Northern Mindanao	820,000	820,000
Regional Office - X	820,000	820,000
Region XI - Davao	1,031,000	1,031,000
Regional Office - XI	1,031,000	1,031,000
Region XII - SOCCSKSARGEN	1,003,000	1,003,000
Regional Office - XII	1,003,000	1,003,000
Region XIII - CARAGA	1,250,000	1,250,000
Regional Office - XIII	1,250,000	1,250,000
3300000000000000 00 : Immediate relief and early recovery of disaster victims/ survivors ensured	4,275,030,000	4,275,030,000
3301000000000000 DISASTER RESPONSE AND MANAGEMENT PROGRAM	4,275,030,000	4,275,030,000
330100100001000 Disaster response and rehabilitation program	2,016,741,000	2,016,741,000
National Capital Region (NCR)	2,016,741,000	2,016,741,000
Central Office	2,016,741,000	2,016,741,000



330100100002000	National Resource Operation		<u>47,372,000</u>	<u>47,372,000</u>
	National Capital Region (NCR)		<u>47,372,000</u>	<u>47,372,000</u>
	Central Office		47,372,000	47,372,000
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
340000000000000	00 : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	<u>22,328,000</u>	<u>41,115,000</u>	<u>63,443,000</u>
340100000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	<u>22,328,000</u>	<u>41,115,000</u>	<u>63,443,000</u>
340100100001000	Standards-setting, licensing, accreditation and monitoring services	<u>22,328,000</u>	<u>41,115,000</u>	<u>63,443,000</u>
	National Capital Region (NCR)	<u>22,328,000</u>	<u>41,115,000</u>	<u>63,443,000</u>
	Central Office	22,328,000	41,115,000	63,443,000
350000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	<u>913,555,000</u>	<u>167,972,000</u>	<u>1,081,527,000</u>
350100000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>913,555,000</u>	<u>167,972,000</u>	<u>1,081,527,000</u>
350100100001000	Provision of technical/advisory assistance and other related support services	<u>900,584,000</u>	<u>143,274,000</u>	<u>1,043,858,000</u>
	National Capital Region (NCR)	<u>92,406,000</u>	<u>14,196,000</u>	<u>106,602,000</u>
	Regional Office - NCR	92,406,000	14,196,000	106,602,000
	Region I - Ilocos	<u>51,409,000</u>	<u>7,835,000</u>	<u>59,244,000</u>
	Regional Office - I	51,409,000	7,835,000	59,244,000
	Cordillera Administrative Region (CAR)	<u>44,826,000</u>	<u>7,036,000</u>	<u>51,862,000</u>
	Regional Office - CAR	44,826,000	7,036,000	51,862,000
	Region II - Cagayan Valley	<u>46,707,000</u>	<u>10,915,000</u>	<u>57,622,000</u>
	Regional Office - II	46,707,000	10,915,000	57,622,000

Region III - Central Luzon	<u>65,261,000</u>	<u>13,246,000</u>		<u>78,507,000</u>
Regional Office - III	65,261,000	13,246,000		78,507,000
Region IVA - CALABARZON	<u>55,893,000</u>	<u>8,289,000</u>		<u>64,182,000</u>
Regional Office - IVA	55,893,000	8,289,000		64,182,000
Region IVB - MIMAROPA	<u>50,884,000</u>	<u>11,601,000</u>		<u>62,485,000</u>
Regional Office - IVB	50,884,000	11,601,000		62,485,000
Region V - Bicol	<u>53,612,000</u>	<u>7,132,000</u>		<u>60,744,000</u>
Regional Office - V	53,612,000	7,132,000		60,744,000
Region VI - Western Visayas	<u>55,297,000</u>	<u>7,513,000</u>		<u>62,810,000</u>
Regional Office - VI	55,297,000	7,513,000		62,810,000
Region VII - Central Visayas	<u>57,579,000</u>	<u>6,723,000</u>		<u>64,302,000</u>
Regional Office - VII	57,579,000	6,723,000		64,302,000
Region VIII - Eastern Visayas	<u>45,825,000</u>	<u>7,840,000</u>		<u>53,665,000</u>
Regional Office - VIII	45,825,000	7,840,000		53,665,000
Region IX - Zamboanga Peninsula	<u>61,492,000</u>	<u>10,276,000</u>		<u>71,768,000</u>
Regional Office - IX	61,492,000	10,276,000		71,768,000
Region X - Northern Mindanao	<u>55,816,000</u>	<u>6,948,000</u>		<u>62,764,000</u>
Regional Office - X	55,816,000	6,948,000		62,764,000
Region XI - Davao	<u>54,418,000</u>	<u>7,931,000</u>		<u>62,349,000</u>
Regional Office - XI	54,418,000	7,931,000		62,349,000
Region XII - SOCCSKSARGEN	<u>55,815,000</u>	<u>9,667,000</u>		<u>65,482,000</u>
Regional Office - XII	55,815,000	9,667,000		65,482,000
Region XIII - CARAGA	<u>53,344,000</u>	<u>6,126,000</u>		<u>59,470,000</u>
Regional Office - XIII	53,344,000	6,126,000		59,470,000
350100100002000 Provision of capability training programs	<u>12,971,000</u>	<u>24,698,000</u>		<u>37,669,000</u>
National Capital Region (NCR)	<u>12,971,000</u>	<u>24,698,000</u>		<u>37,669,000</u>
Central Office	<u>12,971,000</u>	<u>24,698,000</u>		<u>37,669,000</u>
Sub-total, Operations	<u>6,659,578,000</u>	<u>160,153,642,000</u>	<u>289,000,000</u>	<u>167,102,220,000</u>
 TOTAL NEW APPROPRIATIONS	 P 7,122,781,000 =====	 P161,741,397,000 =====	 P 289,000,000 =====	 P169,153,178,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,062,347	1,048,490	1,157,721
Total Permanent Positions	1,062,347	1,048,490	1,157,721
Other Compensation Common to All			
Personnel Economic Relief Allowance	67,775	68,304	69,720
Representation Allowance	13,252	10,356	10,662
Transportation Allowance	8,639	10,356	10,470
Clothing and Uniform Allowance	17,246	17,076	17,430
Overtime Pay	11,503		
Mid-Year Bonus - Civilian	86,336	87,375	96,478
Year End Bonus	76,870	87,375	96,478
Cash Gift	12,739	14,230	14,525
Productivity Enhancement Incentive	14,189	14,230	14,525
Performance Based Bonus	133,799		
Step Increment		2,625	2,895
Collective Negotiation Agreement	316,889		
Total Other Compensation Common to All	759,237	311,927	333,183
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,306	1,334	1,334
Magna Carta for Public Social Workers	21,415	96,206	96,206
Overseas Allowance	21,437	22,000	22,000
Other Personnel Benefits	124,206		
Total Other Compensation for Specific Groups	168,364	119,540	119,540
Other Benefits			
Retirement and Life Insurance Premiums	127,168	125,819	138,927
PAG-IBIG Contributions	3,415	3,413	3,485
PhilHealth Contributions	12,067	12,040	13,061
Employees Compensation Insurance Premiums	3,400	3,413	3,485
Loyalty Award - Civilian	1,989	1,920	
Terminal Leave	45,686	29,259	18,447
Total Other Benefits	193,725	175,864	177,405
Non-Permanent Positions	4,667,331	5,069,951	5,473,859
TOTAL PERSONNEL SERVICES	6,851,004	6,725,772	7,261,708
Maintenance and Other Operating Expenses			
Travelling Expenses	1,038,314	1,349,817	852,166
Training and Scholarship Expenses	1,248,600	807,479	700,300
Supplies and Materials Expenses	1,095,323	949,640	988,706
Utility Expenses	168,169	224,069	248,439
Communication Expenses	159,170	234,885	232,870
Awards/Rewards and Prizes	5,946	7,248	9,809
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		20,000	20,000
Extraordinary and Miscellaneous Expenses	6,157	5,618	7,740
Professional Services	4,449,700	4,361,622	3,887,417
General Services	255,882	331,109	335,686
Repairs and Maintenance	199,219	131,188	132,468
Financial Assistance/Subsidy	119,202,442	144,220,677	152,918,327

Taxes, Insurance Premiums and Other Fees	99,598	43,224	56,364
Labor and Wages	410,613	324,789	118,900
Other Maintenance and Operating Expenses			
Advertising Expenses	31,404	49,314	34,957
Printing and Publication Expenses	247,383	132,619	41,058
Representation Expenses	137,831	144,343	124,316
Transportation and Delivery Expenses	71,499	129,270	111,065
Rent/Lease Expenses	149,295	123,176	143,316
Membership Dues and Contributions to Organizations	65	86	49
Subscription Expenses	248,708	693,853	625,714
Other Maintenance and Operating Expenses	116,622	332,341	151,730
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>129,341,940</b>	<b>154,616,367</b>	<b>161,741,397</b>
Financial Expenses			
Bank Charges	299,459	509,561	289,000
<b>TOTAL FINANCIAL EXPENSES</b>	<b>299,459</b>	<b>509,561</b>	<b>289,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>136,492,403</b>	<b>161,851,700</b>	<b>169,292,105</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	90,563	114,459	
Machinery and Equipment Outlay	182,671	103,588	
Transportation Equipment Outlay	43,280	15,600	
Furniture, Fixtures and Books Outlay	6,105		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>322,619</b>	<b>233,647</b>	
<b>GRAND TOTAL</b>	<b>136,815,022</b>	<b>162,085,347</b>	<b>169,292,105</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Universal and transformative social protection for all achieved

**ORGANIZATIONAL**

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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	Survival = 5,305 Subsistence = 1,226,361 Self-Sufficiency = 528,602
Output Indicators		
1. Number of Pantawid households provided with conditional cash grants:	4,400,000	4,178,828
a. Regular CCT	4,164,788	3,949,855
b. Modified CCT	235,212	228,973
2. Number of poor households assisted through the Sustainable Livelihood Program	53,131	49,581

3. Number of households that benefited from completed KC-NCDDP sub-projects	369,675	398,332
Rights of the poor and vulnerable sectors promoted and protected		
PROTECTIVE SOCIAL WELFARE PROGRAM		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		
Outcome Indicator		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	30.29%
Output Indicators		
1. Number of clients served in residential and non-residential care facilities	11,733	10,015
2. Percentage of facilities with standard client-staff ratio	14%	65%
SUPPLEMENTARY FEEDING SUB-PROGRAM		
Outcome Indicator		
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	77%
Output Indicators		
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,881,979	1,172,224
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	15,000 children; 7,000 pregnant and lactating women	15,890 children; 5,823 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%	90%
Output Indicators		
1. Number of senior citizens who received social pension within the quarter	3,796,791	2,715,786
2. Number of centenarians provided with cash gift	1,015	739
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%	92%
Output Indicators		
1. Number of children served through Alternative Family Care Program	1,620	1,860
2. Number of beneficiaries served through Protective Services Program	456,528	1,144,950
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	3,904	6,263
b. Street Families	1,995	3,784

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%	147%
Output Indicators		
1. Number of trafficked persons provided with social welfare services	2,000	2,284
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	29,253	41,408
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%
Output Indicators		
1. Number of LGUs/Field Offices with prepositioned goods	100% of LGUs with prepositioning agreement	100% (16 Field Offices)
2. Number of internally-displaced households provided with disaster response services	As the need arises	913,283
3. Number of households with damaged houses provided with early recovery services	As the need arises	82,616
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	8% accredited SWAs 3.92% registered and licensed SWAs
Output Indicators		
1. Number of SWDAs registered and/or licensed	150	256
2. Number of SWAs registered, licensed and accredited	445	356
3. Number of service providers accredited	4,864	6,955
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	50%	47%
Output Indicators		
1. Percentage of LGUs provided with Technical Assistance (TA)	85-100% of LGUs with TA Plan	121% of LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	85-100% of LGUs with RA Plan	100% of LGUs under RA Plan

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Well-being of poor families improved			
PROMOTIVE SOCIAL WELFARE PROGRAM			
Outcome Indicator			
1. Percentage of Pantawid households with improved well-being	Survival = 5,305 Subsistence = 1,226,361 Self-Sufficiency = 528,602	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	4,164,960	
b. Modified CCT	228,973	235,040	
2. Number of poor households assisted through the Sustainable Livelihood Program	49,581	108,145	122,489
3. Number of households that benefited from completed KC-NCDDP sub-projects		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	30%	30%	30%
Output Indicators			
1. Number of clients served in residential and non-residential care facilities	10,015	11,733	11,733
2. Percentage of facilities with standard client-staff ratio	65%	70%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM			
Outcome Indicator			
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	77%	80%	80%
Output Indicators			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,172,224	1,881,979	1,936,868
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	15,890 children; 5,823 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	90%	82%	90%
Output Indicators			
1. Number of senior citizens who received social pension within the quarter	2,715,786	3,796,791	3,789,874
2. Number of centenarians provided with cash gift	739	952	1,319

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	92%	90%	95%
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Output Indicators

1. Number of children served through Alternative Family Care Program	1,860	1,532	1,693
2. Number of beneficiaries served through Protective Services Program	877,444	877,444	1,778,073
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	3,800	3,800	3,800
b. Street Families	1,700	1,700	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	94%	94%	94%
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Output Indicators

1. Number of trafficked persons provided with social welfare services	2,000	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	100% (16 Field Offices)	100% (16 Field Offices)	100% (16 Field Offices)
2. Number of internally-displaced households provided with disaster response services	As the need arises	As the need arises	As the need arises
3. Number of households with damaged houses provided with early recovery services	As the need arises	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	3.92% of accredited SWAs 8% 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	200	200	200
2. Number of SWAs registered, licensed and accredited	356	150	150
3. Number of service providers accredited	4,864	4,864	4,864



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

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM

Outcome Indicator			
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	100%	100%	100%
Output Indicators			
1. Percentage of LGUs provided with Technical Assistance (TA)	85-100% 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)	85-100% 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 CHILDREN**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	68,446	118,171	61,598
General Fund	68,446	118,171	61,598
Automatic Appropriations	1,616	1,595	1,585
Retirement and Life Insurance Premiums	1,616	1,595	1,585
Continuing Appropriations	30,498	1,261	
Unreleased Appropriation for MOOE			
R.A. No. 10964	29,119		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		136	
R.A. No. 10964	23		
Unobligated Releases for MOOE			
R.A. No. 11260		29	
R.A. No. 10964	1,356		
Unobligated Releases for PS			
R.A. No. 11260		1,096	
Budgetary Adjustment(s)	536		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	154		
Pension and Gratuity Fund	382		
Total Available Appropriations	101,096	121,027	63,183
Unused Appropriations	( 30,559 )	( 1,261 )	
Unreleased Appropriation	( 29,119 )		
Unobligated Allotment	( 1,440 )	( 1,261 )	
TOTAL OBLIGATIONS	70,537	119,766	63,183
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	32,655,000	28,309,000	25,144,000
Regular	32,655,000	28,309,000	25,144,000
PS	12,540,000	12,404,000	11,237,000
MOOE	11,651,000	11,506,000	13,292,000
CO	8,464,000	4,399,000	615,000
Operations	37,882,000	91,457,000	38,039,000
Regular	37,882,000	91,457,000	38,039,000
PS	6,553,000	6,608,000	7,607,000
MOOE	31,329,000	76,073,000	30,432,000
CO		8,776,000	
TOTAL AGENCY BUDGET	70,537,000	119,766,000	63,183,000
Regular	70,537,000	119,766,000	63,183,000
PS	19,093,000	19,012,000	18,844,000
MOOE	42,980,000	87,579,000	43,724,000
CO	8,464,000	13,175,000	615,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	21	25	25

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 61,598,000  
 =====

PROPOSED 2021 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	6,960,000	30,432,000	37,392,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,259,000	43,724,000	615,000	61,598,000
National Capital Region (NCR)	17,259,000	43,724,000	615,000	61,598,000
TOTAL AGENCY BUDGET	17,259,000	43,724,000	615,000	61,598,000
	=====	=====	=====	=====

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

(b) CWC's website.

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

- 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	10,299,000	13,292,000	615,000	24,206,000
100000100001000	General Management and Supervision	10,299,000	13,292,000	615,000	24,206,000
Sub-total, General Administration and Support		10,299,000	13,292,000	615,000	24,206,000
3000000000000000	Operations	6,960,000	30,432,000		37,392,000
3100000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	6,960,000	30,432,000		37,392,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	6,960,000	30,432,000		37,392,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,960,000	30,432,000		37,392,000
Sub-total, Operations		6,960,000	30,432,000		37,392,000
TOTAL NEW APPROPRIATIONS		P 17,259,000	P 43,724,000	P 615,000	P 61,598,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,418	13,292	13,209
Total Permanent Positions	12,418	13,292	13,209
Other Compensation Common to All			
Personnel Economic Relief Allowance	547	576	600
Representation Allowance	367	300	192
Transportation Allowance	146	60	60
Clothing and Uniform Allowance	138	144	150
Honoraria	48	367	367
Mid-Year Bonus - Civilian	1,080	1,108	1,101
Year End Bonus	957	1,108	1,101
Cash Gift	113	120	125
Productivity Enhancement Incentive	110	120	125
Step Increment		33	33
Collective Negotiation Agreement	525		
Total Other Compensation Common to All	4,031	3,936	3,854
Other Compensation for Specific Groups			
Other Personnel Benefits	536		
Anniversary Bonus - Civilian	60		
Total Other Compensation for Specific Groups	596		
Other Benefits			
Retirement and Life Insurance Premiums	1,463	1,595	1,585
PAG-IBIG Contributions	26	29	30
PhilHealth Contributions	135	131	136
Employees Compensation Insurance Premiums	27	29	30
Loyalty Award - Civilian	15		
Terminal Leave	382		
Total Other Benefits	2,048	1,784	1,781
TOTAL PERSONNEL SERVICES	19,093	19,012	18,844
Maintenance and Other Operating Expenses			
Travelling Expenses	2,242	3,159	2,582
Training and Scholarship Expenses	3,867	6,011	1,870
Supplies and Materials Expenses	5,923	3,805	2,296
Utility Expenses	1,208	1,332	1,332
Communication Expenses	945	1,155	2,817
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	13,608	55,218	19,901
General Services	1,599	2,465	2,289
Repairs and Maintenance	422	1,100	1,160
Taxes, Insurance Premiums and Other Fees	180	288	350
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,264	1,419	4,387
Representation Expenses	2,631	4,087	3,127

Rent/Lease Expenses	1,430	338	91
Subscription Expenses	81	22	1,174
Other Maintenance and Operating Expenses	7,400	7,000	150
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>42,980</b>	<b>87,579</b>	<b>43,724</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>62,073</b>	<b>106,591</b>	<b>62,568</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,200	3,600	
Machinery and Equipment Outlay		9,476	615
Transportation Equipment Outlay	4,264		
Intangible Assets Outlay		99	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,464</b>	<b>13,175</b>	<b>615</b>
<b>GRAND TOTAL</b>	<b>70,537</b>	<b>119,766</b>	<b>63,183</b>

### 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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Coordination of government actions for the fulfillment of the rights of the child		
<b>CHILD RIGHTS COORDINATION PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of resolutions implemented by the member agencies	100% (11)	145% (16)
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%	60% (6 out of 10)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	6% increase from 2017 baseline	8% (1,482)
<b>Output Indicators</b>		
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 14 RSCWC - 24	CB - 16 RSCWC - 24
2. Average percentage of national plans and policies rated by stakeholders as good or better	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,655	1,577

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Coordination of government actions for the fulfillment of the rights of the child			
CHILD RIGHTS COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of resolutions implemented by the member agencies	11	100% (11)	100% (11)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	10	60%	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	6% increase from 2017 baseline	5% increase from 2019 accomplishment
Output Indicators			
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 11 RSCWC - 18	CB - 14 RSCWC - 24	CB - 14 RSCWC - 24
2. Average percentage of national plans and policies rated by stakeholders as good or better	85%	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,501	1,655	1,643

## C. INTER-COUNTRY ADOPTION BOARD

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2019	2020	2021
New General Appropriations	53,345	59,382	67,777
General Fund	53,345	59,382	67,777
Automatic Appropriations	1,665	1,723	1,675
Retirement and Life Insurance Premiums	1,665	1,723	1,675
Continuing Appropriations	2,733	4,141	
Unreleased Appropriation for MOOE R.A. No. 10964	138		
Unobligated Releases for Capital Outlays R.A. No. 11260 R.A. No. 10964	271	20	
Unobligated Releases for MOOE R.A. No. 11260 R.A. No. 10964	2,324	3,963	
Unobligated Releases for PS R.A. No. 11260		158	

Budgetary Adjustment(s)	886		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	204		
Pension and Gratuity Fund	682		
Total Available Appropriations	58,629	65,246	69,452
Unused Appropriations	( 4,670)	( 4,141)	
Unreleased Appropriation	( 138)		
Unobligated Allotment	( 4,532)	( 4,141)	
TOTAL OBLIGATIONS	53,959	61,105	69,452
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	14,303,000	13,673,000	14,596,000
Regular	14,303,000	13,673,000	14,596,000
PS	5,591,000	5,970,000	6,466,000
MOOE	8,712,000	7,703,000	8,130,000
Operations	39,656,000	47,432,000	54,856,000
Regular	39,656,000	47,432,000	54,856,000
PS	15,804,000	14,755,000	13,543,000
MOOE	23,578,000	25,907,000	26,373,000
CO	274,000	6,770,000	14,940,000
TOTAL AGENCY BUDGET	53,959,000	61,105,000	69,452,000
Regular	53,959,000	61,105,000	69,452,000
PS	21,395,000	20,725,000	20,009,000
MOOE	32,290,000	33,610,000	34,503,000
CO	274,000	6,770,000	14,940,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	30	28	28

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 67,777,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,871,000	5,516,000		9,387,000
INTER-COUNTRY ADOPTION PROGRAM	8,538,000	20,857,000	14,940,000	44,335,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	18,334,000	34,503,000	14,940,000	67,777,000
National Capital Region (NCR)	18,334,000	34,503,000	14,940,000	67,777,000
TOTAL AGENCY BUDGET	18,334,000	34,503,000	14,940,000	67,777,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- Income from Fees, Charges, and Assessments. Of the amounts appropriated herein, Thirty Four Million Five Hundred Three Thousand Pesos (P34,503,000) 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.

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

(b) ICAB's website.

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

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



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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	5,925,000	8,130,000		14,055,000
100000100001000	General Management and Supervision	5,834,000	8,130,000		13,964,000
100000100002000	Administration of Personnel Benefits	91,000			91,000
Sub-total, General Administration and Support		5,925,000	8,130,000		14,055,000
3000000000000000	Operations	12,409,000	26,373,000	14,940,000	53,722,000
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	12,409,000	26,373,000	14,940,000	53,722,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,871,000	5,516,000		9,387,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	3,871,000	5,516,000		9,387,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	8,538,000	20,857,000	14,940,000	44,335,000
310200100001000	Adjudication/Entrustment of children for inter-country adoption	8,538,000	20,857,000	14,940,000	44,335,000
Sub-total, Operations		12,409,000	26,373,000	14,940,000	53,722,000
TOTAL NEW APPROPRIATIONS		P 18,334,000	P 34,503,000	P 14,940,000	P 67,777,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

( Cash-Based )			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,874	14,367	13,959
Total Permanent Positions	13,874	14,367	13,959
Other Compensation Common to All			
Personnel Economic Relief Allowance	731	768	672
Representation Allowance	168	168	168

Transportation Allowance	59	168	168
Clothing and Uniform Allowance	186	192	168
Overtime Pay	4		
Mid-Year Bonus - Civilian	1,157	1,197	1,163
Year End Bonus	1,158	1,197	1,163
Cash Gift	150	160	140
Productivity Enhancement Incentive	146	160	140
Step Increment		35	34
Collective Negotiation Agreement	725		
Total Other Compensation Common to All	<u>4,484</u>	<u>4,045</u>	<u>3,816</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	137	251	251
Other Personnel Benefits	1,012		
Anniversary Bonus - Civilian		99	
Total Other Compensation for Specific Groups	<u>1,149</u>	<u>350</u>	<u>251</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,658	1,723	1,675
PAG-IBIG Contributions	36	38	33
PhilHealth Contributions	159	164	151
Employees Compensation Insurance Premiums	35	38	33
Terminal Leave			91
Total Other Benefits	<u>1,888</u>	<u>1,963</u>	<u>1,983</u>
TOTAL PERSONNEL SERVICES	<u>21,395</u>	<u>20,725</u>	<u>20,009</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,549	6,413	5,826
Training and Scholarship Expenses	9,284	8,104	7,438
Supplies and Materials Expenses	3,446	3,547	3,765
Utility Expenses	839	798	675
Communication Expenses	1,745	3,053	1,710
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	78	118	136
Professional Services	5,819	6,290	6,569
General Services	2,434	1,102	2,600
Repairs and Maintenance	1,006	363	510
Taxes, Insurance Premiums and Other Fees	86	120	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	190	263	205
Representation Expenses	806	794	1,000
Rent/Lease Expenses	3,643	2,340	3,764
Subscription Expenses	4	10	5
Donations	10	50	50
Other Maintenance and Operating Expenses	351	245	150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,290</u>	<u>33,610</u>	<u>34,503</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>53,685</u>	<u>54,335</u>	<u>54,512</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	274	6,770	14,940
TOTAL CAPITAL OUTLAYS	<u>274</u>	<u>6,770</u>	<u>14,940</u>
GRAND TOTAL	<u>53,959</u>	<u>61,105</u>	<u>69,452</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Universal and transformative social protection for all achieved

**ORGANIZATIONAL**

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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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%	35.71%
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2. Number of accredited agencies subjected to inspection and compliance audit	50	41
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**Outcome Indicators**

1. Percentage of local stakeholders complying with policy guidelines	95%	94%
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2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	100%	81.82%
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3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	53	47
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**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%	199; 59.94%
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2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	85%	65.92%
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**Outcome Indicators**

1. Percentage of children entrusted with finalized adoption	85%	85.11%
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2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	3.32%
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**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Filipino children in suitable permanent adoptive families abroad protected and secured

**INTER-COUNTRY ADOPTION REGULATORY PROGRAM****Output Indicators**

1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	19 FAAs	100%	100%
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2. Number of accredited agencies subjected to inspection and compliance audit	41	41	36
Outcome Indicators			
1. Percentage of local stakeholders complying with policy guidelines	50	94%	94%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	40	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	50	50

## INTER-COUNTRY ADOPTION PROGRAM

Output Indicators			
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	250	200; 80%	145; 90%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	150	43%	85%
Outcome Indicators			
1. Percentage of children entrusted with finalized adoption	189	100%	85%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%	Less than 3%

## D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	54,488	52,437	50,630
General Fund	54,488	52,437	50,630
Automatic Appropriations	2,668	2,522	2,184
Retirement and Life Insurance Premiums	2,668	2,522	2,184
Continuing Appropriations	4,558	9,824	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		687	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,503	
R.A. No. 10964	3,711		
Unobligated Releases for MOOE			
R.A. No. 11260		2,430	
R.A. No. 10964	847		
Unobligated Releases for PS			
R.A. No. 11260		3,204	

Budgetary Adjustment(s)	<u>1,891</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	291		
Pension and Gratuity Fund	<u>1,600</u>		
Total Available Appropriations	63,605	64,783	52,814
Unused Appropriations	<u>( 11,224)</u>	<u>( 9,824)</u>	
Unreleased Appropriation	( 687)	( 687)	
Unobligated Allotment	<u>( 10,537)</u>	<u>( 9,137)</u>	
TOTAL OBLIGATIONS	<u>52,381</u>	<u>54,959</u>	<u>52,814</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>15,557,000</u>	<u>17,337,000</u>	<u>12,763,000</u>
Regular	<u>15,557,000</u>	<u>17,337,000</u>	<u>12,763,000</u>
PS	8,093,000	7,463,000	5,924,000
MOOE	6,261,000	7,374,000	6,839,000
CO	1,203,000	2,500,000	
Operations	<u>36,824,000</u>	<u>37,622,000</u>	<u>40,051,000</u>
Regular	<u>36,824,000</u>	<u>37,622,000</u>	<u>40,051,000</u>
PS	22,966,000	24,272,000	20,966,000
MOOE	9,956,000	11,657,000	14,083,000
CO	3,902,000	1,693,000	5,002,000
TOTAL AGENCY BUDGET	<u>52,381,000</u>	<u>54,959,000</u>	<u>52,814,000</u>
Regular	<u>52,381,000</u>	<u>54,959,000</u>	<u>52,814,000</u>
PS	31,059,000	31,735,000	26,890,000
MOOE	16,217,000	19,031,000	20,922,000
CO	5,105,000	4,193,000	5,002,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	41	40	40

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 50,630,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	19,172,000	14,083,000	5,002,000	38,257,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,706,000	20,922,000	5,002,000	50,630,000
National Capital Region (NCR)	24,706,000	20,922,000	5,002,000	50,630,000
TOTAL AGENCY BUDGET	24,706,000	20,922,000	5,002,000	50,630,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The National Council on Disability Affairs (NCDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
  - NCDA's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	5,534,000	6,839,000		12,373,000
100000100001000	General Management and Supervision	4,350,000	6,839,000		11,189,000
100000100002000	Administration of Personnel Benefits	1,184,000			1,184,000
Sub-total, General Administration and Support		5,534,000	6,839,000		12,373,000

3000000000000000	Operations	19,172,000	14,083,000	5,002,000	38,257,000
3100000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	19,172,000	14,083,000	5,002,000	38,257,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	19,172,000	14,083,000	5,002,000	38,257,000
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	19,172,000	14,083,000	5,002,000	38,257,000
Sub-total, Operations		19,172,000	14,083,000	5,002,000	38,257,000
TOTAL NEW APPROPRIATIONS		P 24,706,000 P	20,922,000 P	5,002,000 P	50,630,000
		=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,721	21,017	18,194
Total Permanent Positions	19,721	21,017	18,194
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,018	1,056	960
Representation Allowance	396	330	162
Transportation Allowance	219	330	162
Clothing and Uniform Allowance	252	264	240
Honoraria	7	46	46
Overtime Pay	54		
Mid-Year Bonus - Civilian	1,618	1,752	1,517
Year End Bonus	1,624	1,752	1,517
Cash Gift	210	220	200
Productivity Enhancement Incentive	209	220	200
Step Increment		53	45
Collective Negotiation Agreement	1,025		
Total Other Compensation Common to All	6,632	6,023	5,049
Other Compensation for Specific Groups			
Other Personnel Benefits	416		
Total Other Compensation for Specific Groups	416		
Other Benefits			
Retirement and Life Insurance Premiums	1,775	2,522	2,184
PAG-IBIG Contributions	51	52	48

PhilHealth Contributions	192	204	183
Employees Compensation Insurance Premiums	51	52	48
Terminal Leave	2,221	1,865	1,184
Total Other Benefits	<u>4,290</u>	<u>4,695</u>	<u>3,647</u>
TOTAL PERSONNEL SERVICES	<u>31,059</u>	<u>31,735</u>	<u>26,890</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,813	1,495	1,500
Training and Scholarship Expenses	1,481	1,300	1,500
Supplies and Materials Expenses	2,123	2,180	1,768
Utility Expenses	866	2,500	2,400
Communication Expenses	856	1,241	1,676
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	1,331	1,817	2,225
General Services	692	1,882	1,882
Repairs and Maintenance	600	1,449	1,100
Taxes, Insurance Premiums and Other Fees	160	175	175
Other Maintenance and Operating Expenses			
Advertising Expenses	7		
Printing and Publication Expenses	250	400	400
Representation Expenses	5,379	3,950	3,970
Transportation and Delivery Expenses	60	160	150
Subscription Expenses	32	135	1,640
Donations	163	200	300
Other Maintenance and Operating Expenses	286	29	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,217</u>	<u>19,031</u>	<u>20,922</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>47,276</u>	<u>50,766</u>	<u>47,812</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,337	930	5,002
Transportation Equipment Outlay	1,123	2,500	
Furniture, Fixtures and Books Outlay	156	403	
Intangible Assets Outlay	1,489	360	
TOTAL CAPITAL OUTLAYS	<u>5,105</u>	<u>4,193</u>	<u>5,002</u>
GRAND TOTAL	<u>52,381</u>	<u>54,959</u>	<u>52,814</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Universal and transformative social protection for all achieved

**ORGANIZATIONAL**

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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% (19,504)	24% (18,723)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	68 (10%)	202 (29.70%)
Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	31	52
2. Number of consultations, trainings and IEC activities conducted	26	68

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved			
PERSONS WITH DISABILITY RIGHTS PROGRAM			
Outcome Indicators			
1. Percentage of resolutions, policies and plans implemented by the member agencies	100% (12)	75% (9)	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	112,150	16% (14,950)	17% (19,066)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	1,084	88 (10%)	195 (18%)
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 COUNCIL**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2019	2020	2021
New General Appropriations	1,090,566	101,698	105,272
General Fund	1,090,566	101,698	105,272
Automatic Appropriations	3,538	3,520	3,850
Retirement and Life Insurance Premiums	3,538	3,520	3,850

Continuing Appropriations	<u>81,326</u>	<u>1,002,441</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		800,000	
R.A. No. 10964	80,000		
Unreleased Appropriation for MOOE			
R.A. No. 11260		199,236	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,411	
R.A. No. 10964	45		
Unobligated Releases for MOOE			
R.A. No. 11260		1,744	
R.A. No. 10964	1,281		
Unobligated Releases for PS			
R.A. No. 11260		50	
Budgetary Adjustment(s)	<u>3,177</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,080		
Pension and Gratuity Fund	<u>1,097</u>		
Total Available Appropriations	1,178,607	1,107,659	109,122
Unused Appropriations	<u>( 1,082,510)</u>	<u>( 1,002,441)</u>	
Unreleased Appropriation	<u>( 1,079,236)</u>	<u>( 999,236)</u>	
Unobligated Allotment	<u>( 3,274)</u>	<u>( 3,205)</u>	
TOTAL OBLIGATIONS	<u>96,097</u>	<u>105,218</u>	<u>109,122</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	<u>( Cash-Based )</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>27,678,000</u>	<u>25,312,000</u>	<u>27,438,000</u>
Regular	<u>27,678,000</u>	<u>25,312,000</u>	<u>27,438,000</u>
PS	21,219,000	19,675,000	22,354,000
MOOE	6,459,000	5,637,000	5,084,000
Operations	<u>68,419,000</u>	<u>79,906,000</u>	<u>81,684,000</u>
Regular	<u>68,419,000</u>	<u>69,906,000</u>	<u>81,684,000</u>
PS	23,900,000	23,961,000	26,405,000
MOOE	43,175,000	45,507,000	52,796,000
CO	1,344,000	438,000	2,483,000
Projects / Purpose		<u>10,000,000</u>	
MOOE		10,000,000	
TOTAL AGENCY BUDGET	<u>96,097,000</u>	<u>105,218,000</u>	<u>109,122,000</u>
Regular	<u>96,097,000</u>	<u>95,218,000</u>	<u>109,122,000</u>
PS	45,119,000	43,636,000	48,759,000
MOOE	49,634,000	51,144,000	57,880,000
CO	1,344,000	438,000	2,483,000

Projects / Purpose	10,000,000
MOOE	10,000,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	69	69	69
Total Number of Filled Positions	66	66	66

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 105,272,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	24,440,000	52,796,000	2,483,000	79,719,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,909,000	57,880,000	2,483,000	105,272,000
National Capital Region (NCR)	44,909,000	57,880,000	2,483,000	105,272,000
TOTAL AGENCY BUDGET	44,909,000	57,880,000	2,483,000	105,272,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

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

(b) JJWC's website.

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

- 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	20,469,000	5,084,000		25,553,000
100000100001000	General Management and Supervision	20,469,000	5,084,000		25,553,000
Sub-total, General Administration and Support		20,469,000	5,084,000		25,553,000
3000000000000000	Operations	24,440,000	52,796,000	2,483,000	79,719,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	24,440,000	52,796,000	2,483,000	79,719,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	24,440,000	52,796,000	2,483,000	79,719,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	24,440,000	52,796,000	2,483,000	79,719,000
Sub-total, Operations		24,440,000	52,796,000	2,483,000	79,719,000
TOTAL NEW APPROPRIATIONS		P 44,909,000	P 57,880,000	P 2,483,000	P 105,272,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

<u>( Cash-Based )</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,290	29,333	32,083
Total Permanent Positions	29,290	29,333	32,083
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,557	1,560	1,584
Representation Allowance	415	282	282
Transportation Allowance	307	282	282

Clothing and Uniform Allowance	378	390	396
Overtime Pay	122		
Mid-Year Bonus - Civilian	2,361	2,444	2,674
Year End Bonus	2,480	2,444	2,674
Cash Gift	330	325	330
Productivity Enhancement Incentive	320	325	330
Step Increment		74	80
Collective Negotiation Agreement	1,600		
Total Other Compensation Common to All	9,870	8,126	8,632
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	172	1,781	3,688
Other Personnel Benefits	1,613		
Total Other Compensation for Specific Groups	1,785	1,781	3,688
Other Benefits			
Retirement and Life Insurance Premiums	3,515	3,520	3,850
PAG-IBIG Contributions	78	78	80
PhilHealth Contributions	330	328	346
Employees Compensation Insurance Premiums	79	78	80
Loyalty Award - Civilian	35		
Terminal Leave	137	392	
Total Other Benefits	4,174	4,396	4,356
TOTAL PERSONNEL SERVICES	45,119	43,636	48,759
Maintenance and Other Operating Expenses			
Travelling Expenses	5,553	6,555	5,100
Training and Scholarship Expenses	15,048	17,267	17,040
Supplies and Materials Expenses	2,784	5,320	4,105
Utility Expenses	536	795	696
Communication Expenses	1,214	1,486	2,747
Awards/Rewards and Prizes	134		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	8,347	8,193	11,911
General Services	1,989	1,060	2,080
Repairs and Maintenance	143	1,000	1,900
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	80	300	250
Other Maintenance and Operating Expenses			
Advertising Expenses	122	200	150
Printing and Publication Expenses	213	500	300
Representation Expenses	6,634	4,100	6,400
Rent/Lease Expenses	3,086	3,166	3,158
Subscription Expenses	160	521	436
Other Maintenance and Operating Expenses	3,473	563	1,471
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,634	61,144	57,880
TOTAL CURRENT OPERATING EXPENDITURES	94,753	104,780	106,639
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,344	438	2,483
TOTAL CAPITAL OUTLAYS	1,344	438	2,483
GRAND TOTAL	96,097	105,218	109,122

**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)	2019 GAA Targets	Actual
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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)	484 (10%)	1,729 (35.72%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	484 (10%)	3,322 (68.64%)
3. Percentage of resolutions implemented by the member agencies	8%	10.25%

## Output Indicators

1. Number of national policies, plans and programs developed, issued, disseminated and updated	39	65
2. Number of LGUs provided with technical assistance	3,622	3,722
3. Percentage of plans and policies rated by stakeholders as good or better	75%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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%)	533 (10%)	587 (10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440 (10%)	533 (10%)	587 (10%)
3. Percentage of resolutions implemented by the member agencies	7%	9%	10%

## Output Indicators

1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	43	48
2. Number of LGUs provided with technical assistance	3,018	4,347	5,217
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%

**F. NATIONAL ANTI-POVERTY COMMISSION**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	241,384	232,221	241,640
General Fund	241,384	232,221	241,640
Automatic Appropriations	9,815	3,956	4,817
Grant Proceeds	5,395		
Retirement and Life Insurance Premiums	4,420	3,956	4,817
Continuing Appropriations	271	43,034	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		34	
R.A. No. 10964	266		
Unobligated Releases for MOOE			
R.A. No. 11260		40,317	
R.A. No. 10964	5		
Unobligated Releases for PS			
R.A. No. 11260		2,683	
Budgetary Adjustment(s)	52,952		
Transfer(s) from:			
Contingent Fund	52,657		
Miscellaneous Personnel Benefits Fund	295		
Total Available Appropriations	304,422	279,211	246,457
Unused Appropriations	( 49,235 )	( 43,034 )	
Unobligated Allotment	( 49,235 )	( 43,034 )	
TOTAL OBLIGATIONS	255,187	236,177	246,457
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	64,017,000	61,248,000	63,993,000
Regular	64,017,000	61,248,000	63,993,000
PS	27,209,000	25,486,000	29,290,000
MOOE	32,397,000	30,671,000	31,773,000
CO	4,411,000	5,091,000	2,930,000

Operations	<u>191,170,000</u>	<u>174,929,000</u>	<u>182,464,000</u>
Regular	<u>191,170,000</u>	<u>174,929,000</u>	<u>182,464,000</u>
PS	41,424,000	40,261,000	45,725,000
MOOE	149,746,000	134,668,000	136,739,000
TOTAL AGENCY BUDGET	<u>255,187,000</u>	<u>236,177,000</u>	<u>246,457,000</u>
Regular	<u>255,187,000</u>	<u>236,177,000</u>	<u>246,457,000</u>
PS	68,633,000	65,747,000	75,015,000
MOOE	182,143,000	165,339,000	168,512,000
CO	4,411,000	5,091,000	2,930,000

## STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	43	46	46

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 241,640,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,429,000	136,739,000		180,168,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>70,198,000</u>	<u>168,512,000</u>	<u>2,930,000</u>	<u>241,640,000</u>
National Capital Region (NCR)	70,198,000	168,512,000	2,930,000	241,640,000
TOTAL AGENCY BUDGET	<u>70,198,000</u>	<u>168,512,000</u>	<u>2,930,000</u>	<u>241,640,000</u>
	=====	=====	=====	=====



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

(b) NAPC's website.

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

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

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

		<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	26,769,000	31,773,000	2,930,000	61,472,000
100000100001000	General Management and Supervision	26,769,000	31,773,000	2,930,000	61,472,000
Sub-total, General Administration and Support		26,769,000	31,773,000	2,930,000	61,472,000
3000000000000000	Operations	43,429,000	136,739,000		180,168,000
3100000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	43,429,000	136,739,000		180,168,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,429,000	136,739,000		180,168,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	24,427,000	45,235,000		69,662,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	24,427,000	36,803,000		61,230,000
310101100002000	Provision of information and advocacy support		8,432,000		8,432,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	91,504,000		110,506,000
310102100001000	Support to consultative and convergence platforms	19,002,000	91,504,000		110,506,000
Sub-total, Operations		43,429,000	136,739,000		180,168,000
TOTAL NEW APPROPRIATIONS		P 70,198,000	P 168,512,000	P 2,930,000	P 241,640,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,355	32,961	40,142
Total Permanent Positions	34,355	32,961	40,142
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,049	1,056	1,104
Representation Allowance	1,030	726	1,020
Transportation Allowance	703	726	1,020
Clothing and Uniform Allowance	264	264	276
Overtime Pay	35		
Mid-Year Bonus - Civilian	2,443	2,747	3,345
Year End Bonus	2,645	2,747	3,345
Cash Gift	207	220	230
Per Diems	18,887	17,520	17,520
Productivity Enhancement Incentive	211	220	230
Step Increment		82	101
Collective Negotiation Agreement	1,115		
Total Other Compensation Common to All	28,589	26,308	28,191
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,334	1,482	1,482
Other Personnel Benefits	295		
Total Other Compensation for Specific Groups	1,629	1,482	1,482
Other Benefits			
Retirement and Life Insurance Premiums	3,691	3,956	4,817
PAG-IBIG Contributions	51	53	55
PhilHealth Contributions	247	249	273
Employees Compensation Insurance Premiums	51	53	55
Loyalty Award - Civilian	20		
Terminal Leave		685	
Total Other Benefits	4,060	4,996	5,200
TOTAL PERSONNEL SERVICES	68,633	65,747	75,015
Maintenance and Other Operating Expenses			
Travelling Expenses	32,670	49,875	34,887
Training and Scholarship Expenses	1,356	1,000	10,388
Supplies and Materials Expenses	9,945	5,297	7,806
Utility Expenses	3,155	3,000	3,205
Communication Expenses	1,571	1,521	2,214
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	471	696	750
Professional Services	87,285	59,498	72,300
General Services	1,077	3,239	3,240
Repairs and Maintenance	1,099	800	740
Taxes, Insurance Premiums and Other Fees	180	210	100

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,964	830	1,460
Representation Expenses	35,629	34,995	26,900
Rent/Lease Expenses	4,260	4,200	4,300
Subscription Expenses	51	78	102
Other Maintenance and Operating Expenses	430	100	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>182,143</u>	<u>165,339</u>	<u>168,512</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>250,776</u>	<u>231,086</u>	<u>243,527</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,633	2,191	2,930
Transportation Equipment Outlay	1,778	2,900	
TOTAL CAPITAL OUTLAYS	<u>4,411</u>	<u>5,091</u>	<u>2,930</u>
GRAND TOTAL	<u>255,187</u>	<u>236,177</u>	<u>246,457</u>

**STRATEGIC OBJECTIVES**

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

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		
Outcome Indicators		
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10
Output Indicators		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	130; 80%	166; 124.81%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	0
3. Number and percentage of pieces of information delivered/advocacy events conducted or opened up for public access rated by stakeholders as good or better	15,450; 80%	81,793; 105.33%

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; 80% | 6; 100% |
| 2. Ratio of Basic Sectoral Councils' agenda carried out   | 40%    | 42.79%  |

Output Indicators

- |  |            |                |
|--|------------|----------------|
| 1. Number and percentage of consultative/convergent platforms organized as scheduled | 510; 80%   | 563; 100.36%   |
| 2. Percentage of stakeholders who rated the platforms as good or better              | 80%        | 98.49%         |
| 3. Number and percentage of trainees who rated the trainings as good or better       | 3,876; 80% | 4,307; 105.46% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized			
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM			
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM			
Outcome Indicators			
1. Percentage of NGAs and LGUs that adopted policy recommendations	29;100%	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	10
Output Indicators			
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	132; 80%	133; 80%	133; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	80%	80%
3. Number and percentage of pieces of information delivered/advocacy events conducted or opened up for public access rated by stakeholders as good or better	13,215; 80%	12,250; 80%	12,250; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM			
Outcome Indicators			
1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 100%	6; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%	40%
Output Indicators			
1. Number and percentage of consultative/convergent platforms organized as scheduled	450; 80%	530; 80%	530; 80%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,446; 80%	3,076; 80%	3,076; 80%

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

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	985,097	1,109,551	1,127,297
General Fund	985,097	1,109,551	1,127,297
Automatic Appropriations	63,348	64,086	68,955
Retirement and Life Insurance Premiums	63,348	64,086	68,955
Continuing Appropriations	7,602	2,114	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,049	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		290	
R.A. No. 10964	223		
Unobligated Releases for MOOE			
R.A. No. 11260		7,148	
R.A. No. 10964	7,379		
Unobligated Releases for PS			
R.A. No. 11260		( 6,373)	
Budgetary Adjustment(s)	53,662		
Transfer(s) from:			
Contingent Fund	23,000		
Miscellaneous Personnel Benefits Fund	23,569		
Pension and Gratuity Fund	7,093		
Total Available Appropriations	1,109,709	1,175,751	1,196,252
Unused Appropriations	( 5,464)	( 2,114)	
Unreleased Appropriation	( 1,049)	( 1,049)	
Unobligated Allotment	( 4,415)	( 1,065)	
TOTAL OBLIGATIONS	1,104,245	1,173,637	1,196,252
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	325,986,000	359,844,000	304,831,000
Regular	325,986,000	359,844,000	304,831,000
PS	236,752,000	198,011,000	218,101,000
MOOE	79,857,000	78,048,000	86,730,000
CO	9,377,000	83,785,000	

Support to Operations	<u>238,377,000</u>	<u>252,201,000</u>	<u>281,362,000</u>
Regular	<u>238,377,000</u>	<u>252,201,000</u>	<u>281,362,000</u>
PS	226,821,000	232,096,000	237,146,000
MOOE	10,556,000	15,285,000	18,296,000
CO	1,000,000	4,820,000	25,920,000
Operations	<u>539,882,000</u>	<u>561,592,000</u>	<u>610,059,000</u>
Regular	<u>539,882,000</u>	<u>561,592,000</u>	<u>610,059,000</u>
PS	321,353,000	344,438,000	375,737,000
MOOE	218,529,000	217,154,000	234,322,000
TOTAL AGENCY BUDGET	<u>1,104,245,000</u>	<u>1,173,637,000</u>	<u>1,196,252,000</u>
Regular	<u>1,104,245,000</u>	<u>1,173,637,000</u>	<u>1,196,252,000</u>
PS	784,926,000	774,545,000	830,984,000
MOOE	308,942,000	310,487,000	339,348,000
CO	10,377,000	88,605,000	25,920,000

## STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,647	1,647	1,647
Total Number of Filled Positions	1,432	1,417	1,417

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,127,297,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	98,584,000	26,706,000		125,290,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	146,099,000	173,274,000		319,373,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	99,484,000	34,342,000		133,826,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	105,684,000	92,224,000	25,920,000	223,828,000
Regional Allocation	656,345,000	247,124,000		903,469,000
Region I - Ilocos	49,360,000	26,042,000		75,402,000
Cordillera Administrative Region (CAR)	97,664,000	33,858,000		131,522,000
Region II - Cagayan Valley	58,119,000	25,278,000		83,397,000
Region III - Central Luzon	65,779,000	12,981,000		78,760,000
Region IVA - CALABARZON	22,770,000	10,936,000		33,706,000
Region IVB - MIMAROPA	29,435,000	6,649,000		36,084,000
Region V - Bicol	35,883,000	8,631,000		44,514,000
Region VI - Western Visayas	20,488,000	11,815,000		32,303,000
Region VII - Central Visayas	15,771,000	2,151,000		17,922,000
Region IX - Zamboanga Peninsula	42,505,000	22,148,000		64,653,000
Region X - Northern Mindanao	53,423,000	18,434,000		71,857,000
Region XI - Davao	67,179,000	34,711,000		101,890,000
Region XII - SOCCSKSARGEN	48,143,000	17,659,000		65,802,000
Region XIII - CARAGA	49,826,000	15,831,000		65,657,000
<b>TOTAL AGENCY BUDGET</b>	<b>762,029,000</b>	<b>339,348,000</b>	<b>25,920,000</b>	<b>1,127,297,000</b>
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. PAYapa at MASaganang PamayaNAn Program. The amount of Twenty Nine Million Seven Hundred Ninety One Thousand Pesos (P29,791,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support	200,726,000	86,730,000	287,456,000
100000100001000	General Management and Supervision	194,960,000	86,730,000	281,690,000
	National Capital Region (NCR)	56,551,000	33,402,000	89,953,000
	Central Office	56,551,000	33,402,000	89,953,000

Region I - Ilocos	<u>10,267,000</u>	<u>3,719,000</u>	<u>13,986,000</u>
Regional Office - I	10,267,000	3,719,000	13,986,000
Cordillera Administrative Region (CAR)	<u>18,280,000</u>	<u>5,145,000</u>	<u>23,425,000</u>
Regional Office - CAR	18,280,000	5,145,000	23,425,000
Region II - Cagayan Valley	<u>13,417,000</u>	<u>4,701,000</u>	<u>18,118,000</u>
Regional Office - II	13,417,000	4,701,000	18,118,000
Region III - Central Luzon	<u>13,889,000</u>	<u>4,802,000</u>	<u>18,691,000</u>
Regional Office - III	13,889,000	4,802,000	18,691,000
Region IVA - CALABARZON	<u>6,008,000</u>	<u>2,704,000</u>	<u>8,712,000</u>
Regional Office - IVA	6,008,000	2,704,000	8,712,000
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>9,045,000</u>	<u>3,496,000</u>	<u>12,541,000</u>
Regional Office - V	9,045,000	3,496,000	12,541,000
Region VI - Western Visayas	<u>6,847,000</u>	<u>5,104,000</u>	<u>11,951,000</u>
Regional Office - VI	6,847,000	5,104,000	11,951,000
Region VII - Central Visayas	<u>2,018,000</u>		<u>2,018,000</u>
Regional Office - VII	2,018,000		2,018,000
Region IX - Zamboanga Peninsula	<u>9,809,000</u>	<u>3,395,000</u>	<u>13,204,000</u>
Regional Office - IX	9,809,000	3,395,000	13,204,000
Region X - Northern Mindanao	<u>12,406,000</u>	<u>4,434,000</u>	<u>16,840,000</u>
Regional Office - X	12,406,000	4,434,000	16,840,000
Region XI - Davao	<u>13,804,000</u>	<u>5,954,000</u>	<u>19,758,000</u>
Regional Office - XI	13,804,000	5,954,000	19,758,000
Region XII - SOCCSKSARGEN	<u>10,300,000</u>	<u>4,554,000</u>	<u>14,854,000</u>
Regional Office - XII	10,300,000	4,554,000	14,854,000
Region XIII - CARAGA	<u>12,319,000</u>	<u>3,691,000</u>	<u>16,010,000</u>
Regional Office - XIII	12,319,000	3,691,000	16,010,000



100000100002000	Administration of Personnel Benefits	<u>5,766,000</u>		<u>5,766,000</u>
	National Capital Region (NCR)	<u>237,000</u>		<u>237,000</u>
	Central Office	237,000		237,000
	Region I - Ilocos	<u>313,000</u>		<u>313,000</u>
	Regional Office - I	313,000		313,000
	Cordillera Administrative Region (CAR)	<u>155,000</u>		<u>155,000</u>
	Regional Office - CAR	155,000		155,000
	Region II - Cagayan Valley	<u>1,098,000</u>		<u>1,098,000</u>
	Regional Office - II	1,098,000		1,098,000
	Region III - Central Luzon	<u>577,000</u>		<u>577,000</u>
	Regional Office - III	577,000		577,000
	Region IVA - CALABARZON	<u>1,996,000</u>		<u>1,996,000</u>
	Regional Office - IVA	1,996,000		1,996,000
	Region IVB - MIMAROPA	<u>297,000</u>		<u>297,000</u>
	Regional Office - IVB	297,000		297,000
	Region IX - Zamboanga Peninsula	<u>313,000</u>		<u>313,000</u>
	Regional Office - IX	313,000		313,000
	Region X - Northern Mindanao	<u>504,000</u>		<u>504,000</u>
	Regional Office - X	504,000		504,000
	Region XII - SOCCSKSARGEN	<u>276,000</u>		<u>276,000</u>
	Regional Office - XII	<u>276,000</u>		<u>276,000</u>
	Sub-total, General Administration and Support	<u>200,726,000</u>	<u>86,730,000</u>	<u>287,456,000</u>
2000000000000000	Support to Operations	<u>217,136,000</u>	<u>18,296,000</u>	<u>25,920,000</u>
200000100001000	Policy formulation, planning and coordination of programs and projects	<u>217,136,000</u>	<u>18,296,000</u>	<u>25,920,000</u>
	National Capital Region (NCR)	<u>48,896,000</u>	<u>18,264,000</u>	<u>25,920,000</u>
	Central Office	48,896,000	18,264,000	25,920,000
	Region I - Ilocos	<u>13,936,000</u>		<u>13,936,000</u>
	Regional Office - I	13,936,000		13,936,000
	Cordillera Administrative Region (CAR)	<u>27,504,000</u>		<u>27,504,000</u>
	Regional Office - CAR	27,504,000		27,504,000

Region II - Cagayan Valley	<u>15,324,000</u>		<u>15,324,000</u>
Regional Office - II	15,324,000		15,324,000
Region III - Central Luzon	<u>17,004,000</u>		<u>17,004,000</u>
Regional Office - III	17,004,000		17,004,000
Region IVA - CALABARZON	<u>7,193,000</u>		<u>7,193,000</u>
Regional Office - IVA	7,193,000		7,193,000
Region V - Bicol	<u>10,335,000</u>		<u>10,335,000</u>
Regional Office - V	10,335,000		10,335,000
Region VI - Western Visayas	<u>5,909,000</u>	<u>5,000</u>	<u>5,914,000</u>
Regional Office - VI	5,909,000	5,000	5,914,000
Region VII - Central Visayas	<u>4,624,000</u>		<u>4,624,000</u>
Regional Office - VII	4,624,000		4,624,000
Region IX - Zamboanga Peninsula	<u>10,665,000</u>		<u>10,665,000</u>
Regional Office - IX	10,665,000		10,665,000
Region X - Northern Mindanao	<u>14,321,000</u>	<u>27,000</u>	<u>14,348,000</u>
Regional Office - X	14,321,000	27,000	14,348,000
Region XI - Davao	<u>17,238,000</u>		<u>17,238,000</u>
Regional Office - XI	17,238,000		17,238,000
Region XII - SOCCSKSARGEN	<u>12,183,000</u>		<u>12,183,000</u>
Regional Office - XII	12,183,000		12,183,000
Region XIII - CARAGA	<u>12,004,000</u>		<u>12,004,000</u>
Regional Office - XIII	12,004,000		12,004,000
Sub-total, Support to Operations	<u>217,136,000</u>	<u>18,296,000</u>	<u>25,920,000</u>
3000000000000000 Operations	<u>344,167,000</u>	<u>234,322,000</u>	<u>578,489,000</u>
3100000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	<u>344,167,000</u>	<u>234,322,000</u>	<u>578,489,000</u>
3101000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>98,584,000</u>	<u>26,706,000</u>	<u>125,290,000</u>
310100100001000 Ancestral Domain/Land Recognition	<u>33,677,000</u>	<u>10,983,000</u>	<u>44,660,000</u>
National Capital Region (NCR)		<u>1,803,000</u>	<u>1,803,000</u>
Central Office		1,803,000	1,803,000

Region I - Ilocos	<u>2,894,000</u>	<u>722,000</u>	<u>3,616,000</u>
Regional Office - I	2,894,000	722,000	3,616,000
Cordillera Administrative Region (CAR)	<u>4,720,000</u>	<u>700,000</u>	<u>5,420,000</u>
Regional Office - CAR	4,720,000	700,000	5,420,000
Region II - Cagayan Valley	<u>2,756,000</u>	<u>684,000</u>	<u>3,440,000</u>
Regional Office - II	2,756,000	684,000	3,440,000
Region III - Central Luzon	<u>2,894,000</u>	<u>898,000</u>	<u>3,792,000</u>
Regional Office - III	2,894,000	898,000	3,792,000
Region IVA - CALABARZON	<u>1,294,000</u>	<u>831,000</u>	<u>2,125,000</u>
Regional Office - IVA	1,294,000	831,000	2,125,000
Region V - Bicol	<u>1,803,000</u>	<u>499,000</u>	<u>2,302,000</u>
Regional Office - V	1,803,000	499,000	2,302,000
Region VI - Western Visayas	<u>737,000</u>	<u>318,000</u>	<u>1,055,000</u>
Regional Office - VI	737,000	318,000	1,055,000
Region VII - Central Visayas	<u>1,147,000</u>	<u>204,000</u>	<u>1,351,000</u>
Regional Office - VII	1,147,000	204,000	1,351,000
Region IX - Zamboanga Peninsula	<u>2,854,000</u>	<u>825,000</u>	<u>3,679,000</u>
Regional Office - IX	2,854,000	825,000	3,679,000
Region X - Northern Mindanao	<u>3,535,000</u>	<u>904,000</u>	<u>4,439,000</u>
Regional Office - X	3,535,000	904,000	4,439,000
Region XI - Davao	<u>3,662,000</u>	<u>782,000</u>	<u>4,444,000</u>
Regional Office - XI	3,662,000	782,000	4,444,000
Region XII - SOCCSKSARGEN	<u>2,917,000</u>	<u>921,000</u>	<u>3,838,000</u>
Regional Office - XII	2,917,000	921,000	3,838,000
Region XIII - CARAGA	<u>2,464,000</u>	<u>892,000</u>	<u>3,356,000</u>
Regional Office - XIII	2,464,000	892,000	3,356,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	<u>64,907,000</u>	<u>15,723,000</u>	<u>80,630,000</u>
National Capital Region (NCR)		<u>1,830,000</u>	<u>1,830,000</u>
Central Office		1,830,000	1,830,000
Region I - Ilocos	<u>2,328,000</u>	<u>823,000</u>	<u>3,151,000</u>
Regional Office - I	2,328,000	823,000	3,151,000

	Cordillera Administrative Region (CAR)	5,527,000	1,703,000	7,230,000
	Regional Office - CAR	5,527,000	1,703,000	7,230,000
	Region II - Cagayan Valley	4,355,000	1,318,000	5,673,000
	Regional Office - II	4,355,000	1,318,000	5,673,000
	Region III - Central Luzon	3,122,000	1,400,000	4,522,000
	Regional Office - III	3,122,000	1,400,000	4,522,000
	Region IVA - CALABARZON	410,000	436,000	846,000
	Regional Office - IVA	410,000	436,000	846,000
	Region IVB - MIMAROPA	29,138,000	460,000	29,598,000
	Regional Office - IVB	29,138,000	460,000	29,598,000
	Region V - Bicol	1,841,000	336,000	2,177,000
	Regional Office - V	1,841,000	336,000	2,177,000
	Region VI - Western Visayas	765,000	605,000	1,370,000
	Regional Office - VI	765,000	605,000	1,370,000
	Region VII - Central Visayas	1,220,000		1,220,000
	Regional Office - VII	1,220,000		1,220,000
	Region IX - Zamboanga Peninsula	1,527,000	1,105,000	2,632,000
	Regional Office - IX	1,527,000	1,105,000	2,632,000
	Region X - Northern Mindanao	2,349,000	882,000	3,231,000
	Regional Office - X	2,349,000	882,000	3,231,000
	Region XI - Davao	6,430,000	1,663,000	8,093,000
	Regional Office - XI	6,430,000	1,663,000	8,093,000
	Region XII - SOCCSKSARGEN	3,112,000	1,517,000	4,629,000
	Regional Office - XII	3,112,000	1,517,000	4,629,000
	Region XIII - CARAGA	2,783,000	1,645,000	4,428,000
	Regional Office - XIII	2,783,000	1,645,000	4,428,000
310200000000000	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	146,099,000	173,274,000	319,373,000
310200100001000	Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	5,947,000	24,098,000	30,045,000
	National Capital Region (NCR)		2,427,000	2,427,000
	Central Office		2,427,000	2,427,000

Region I - Ilocos	557,000	1,548,000	2,105,000
Regional Office - I	557,000	1,548,000	2,105,000
Cordillera Administrative Region (CAR)	557,000	3,120,000	3,677,000
Regional Office - CAR	557,000	3,120,000	3,677,000
Region II - Cagayan Valley	557,000	2,207,000	2,764,000
Regional Office - II	557,000	2,207,000	2,764,000
Region III - Central Luzon	557,000	945,000	1,502,000
Regional Office - III	557,000	945,000	1,502,000
Region IVA - CALABARZON		981,000	981,000
Regional Office - IVA		981,000	981,000
Region IVB - MIMAROPA		900,000	900,000
Regional Office - IVB		900,000	900,000
Region V - Bicol	529,000	1,129,000	1,658,000
Regional Office - V	529,000	1,129,000	1,658,000
Region VI - Western Visayas	557,000	771,000	1,328,000
Regional Office - VI	557,000	771,000	1,328,000
Region IX - Zamboanga Peninsula	520,000	898,000	1,418,000
Regional Office - IX	520,000	898,000	1,418,000
Region X - Northern Mindanao	524,000	2,340,000	2,864,000
Regional Office - X	524,000	2,340,000	2,864,000
Region XI - Davao	536,000	2,903,000	3,439,000
Regional Office - XI	536,000	2,903,000	3,439,000
Region XII - SOCCSKSARGEN	524,000	2,539,000	3,063,000
Regional Office - XII	524,000	2,539,000	3,063,000
Region XIII - CARAGA	529,000	1,390,000	1,919,000
Regional Office - XIII	529,000	1,390,000	1,919,000
310200100002000 IP Education and Advocacy Services	18,567,000	141,049,000	159,616,000
National Capital Region (NCR)		6,296,000	6,296,000
Central Office		6,296,000	6,296,000

Region I - Ilocos	<u>1,473,000</u>	<u>17,853,000</u>	<u>19,326,000</u>
Regional Office - I	1,473,000	17,853,000	19,326,000
Cordillera Administrative Region (CAR)	<u>2,084,000</u>	<u>19,667,000</u>	<u>21,751,000</u>
Regional Office - CAR	2,084,000	19,667,000	21,751,000
Region II - Cagayan Valley	<u>1,244,000</u>	<u>15,134,000</u>	<u>16,378,000</u>
Regional Office - II	1,244,000	15,134,000	16,378,000
Region III - Central Luzon	<u>2,130,000</u>	<u>3,912,000</u>	<u>6,042,000</u>
Regional Office - III	2,130,000	3,912,000	6,042,000
Region IVA - CALABARZON	<u>842,000</u>	<u>5,550,000</u>	<u>6,392,000</u>
Regional Office - IVA	842,000	5,550,000	6,392,000
Region IVB - MIMAROPA		<u>3,490,000</u>	<u>3,490,000</u>
Regional Office - IVB		3,490,000	3,490,000
Region V - Bicol	<u>1,159,000</u>	<u>2,837,000</u>	<u>3,996,000</u>
Regional Office - V	1,159,000	2,837,000	3,996,000
Region VI - Western Visayas	<u>557,000</u>	<u>4,511,000</u>	<u>5,068,000</u>
Regional Office - VI	557,000	4,511,000	5,068,000
Region VII - Central Visayas	<u>303,000</u>	<u>1,763,000</u>	<u>2,066,000</u>
Regional Office - VII	303,000	1,763,000	2,066,000
Region IX - Zamboanga Peninsula	<u>1,444,000</u>	<u>15,283,000</u>	<u>16,727,000</u>
Regional Office - IX	1,444,000	15,283,000	16,727,000
Region X - Northern Mindanao	<u>1,474,000</u>	<u>8,287,000</u>	<u>9,761,000</u>
Regional Office - X	1,474,000	8,287,000	9,761,000
Region XI - Davao	<u>2,670,000</u>	<u>21,763,000</u>	<u>24,433,000</u>
Regional Office - XI	2,670,000	21,763,000	24,433,000
Region XII - SOCCSKSARGEN	<u>1,447,000</u>	<u>7,380,000</u>	<u>8,827,000</u>
Regional Office - XII	1,447,000	7,380,000	8,827,000
Region XIII - CARAGA	<u>1,740,000</u>	<u>7,323,000</u>	<u>9,063,000</u>
Regional Office - XIII	1,740,000	7,323,000	9,063,000
310200100003000 IP Culture Services	<u>28,341,000</u>	<u>4,712,000</u>	<u>33,053,000</u>
National Capital Region (NCR)		<u>2,292,000</u>	<u>2,292,000</u>
Central Office		2,292,000	2,292,000

Region I - Ilocos	<u>2,159,000</u>	<u>321,000</u>	<u>2,480,000</u>
Regional Office - I	2,159,000	321,000	2,480,000
Cordillera Administrative Region (CAR)	<u>6,117,000</u>	<u>438,000</u>	<u>6,555,000</u>
Regional Office - CAR	6,117,000	438,000	6,555,000
Region II - Cagayan Valley	<u>3,096,000</u>	<u>317,000</u>	<u>3,413,000</u>
Regional Office - II	3,096,000	317,000	3,413,000
Region III - Central Luzon	<u>2,777,000</u>	<u>128,000</u>	<u>2,905,000</u>
Regional Office - III	2,777,000	128,000	2,905,000
Region IVA - CALABARZON	<u>317,000</u>	<u>57,000</u>	<u>374,000</u>
Regional Office - IVA	317,000	57,000	374,000
Region IVB - MIMAROPA		<u>61,000</u>	<u>61,000</u>
Regional Office - IVB		61,000	61,000
Region V - Bicol	<u>920,000</u>	<u>52,000</u>	<u>972,000</u>
Regional Office - V	920,000	52,000	972,000
Region VI - Western Visayas	<u>619,000</u>		<u>619,000</u>
Regional Office - VI	619,000		619,000
Region VII - Central Visayas	<u>317,000</u>	<u>154,000</u>	<u>471,000</u>
Regional Office - VII	317,000	154,000	471,000
Region IX - Zamboanga Peninsula	<u>1,535,000</u>	<u>96,000</u>	<u>1,631,000</u>
Regional Office - IX	1,535,000	96,000	1,631,000
Region X - Northern Mindanao	<u>2,756,000</u>	<u>218,000</u>	<u>2,974,000</u>
Regional Office - X	2,756,000	218,000	2,974,000
Region XI - Davao	<u>2,772,000</u>	<u>252,000</u>	<u>3,024,000</u>
Regional Office - XI	2,772,000	252,000	3,024,000
Region XII - SOCCSKSARGEN	<u>2,481,000</u>	<u>166,000</u>	<u>2,647,000</u>
Regional Office - XII	2,481,000	166,000	2,647,000
Region XIII - CARAGA	<u>2,475,000</u>	<u>160,000</u>	<u>2,635,000</u>
Regional Office - XIII	2,475,000	160,000	2,635,000
310200100004000 IP Health Services	<u>93,244,000</u>	<u>3,415,000</u>	<u>96,659,000</u>
National Capital Region (NCR)		<u>412,000</u>	<u>412,000</u>
Central Office		412,000	412,000

Region I - Ilocos	<u>6,596,000</u>	<u>350,000</u>	<u>6,946,000</u>
Regional Office - I	6,596,000	350,000	6,946,000
Cordillera Administrative Region (CAR)	<u>17,710,000</u>	<u>565,000</u>	<u>18,275,000</u>
Regional Office - CAR	17,710,000	565,000	18,275,000
Region II - Cagayan Valley	<u>8,993,000</u>	<u>345,000</u>	<u>9,338,000</u>
Regional Office - II	8,993,000	345,000	9,338,000
Region III - Central Luzon	<u>10,586,000</u>	<u>134,000</u>	<u>10,720,000</u>
Regional Office - III	10,586,000	134,000	10,720,000
Region IVA - CALABARZON	<u>1,865,000</u>	<u>65,000</u>	<u>1,930,000</u>
Regional Office - IVA	1,865,000	65,000	1,930,000
Region IVB - MIMAROPA		<u>64,000</u>	<u>64,000</u>
Regional Office - IVB		64,000	64,000
Region V - Bicol	<u>4,324,000</u>	<u>68,000</u>	<u>4,392,000</u>
Regional Office - V	4,324,000	68,000	4,392,000
Region VI - Western Visayas	<u>3,048,000</u>	<u>96,000</u>	<u>3,144,000</u>
Regional Office - VI	3,048,000	96,000	3,144,000
Region VII - Central Visayas	<u>2,274,000</u>	<u>30,000</u>	<u>2,304,000</u>
Regional Office - VII	2,274,000	30,000	2,304,000
Region IX - Zamboanga Peninsula	<u>6,286,000</u>	<u>103,000</u>	<u>6,389,000</u>
Regional Office - IX	6,286,000	103,000	6,389,000
Region X - Northern Mindanao	<u>8,390,000</u>	<u>398,000</u>	<u>8,788,000</u>
Regional Office - X	8,390,000	398,000	8,788,000
Region XI - Davao	<u>9,220,000</u>	<u>421,000</u>	<u>9,641,000</u>
Regional Office - XI	9,220,000	421,000	9,641,000
Region XII - SOCCSKSARGEN	<u>6,807,000</u>	<u>180,000</u>	<u>6,987,000</u>
Regional Office - XII	6,807,000	180,000	6,987,000
Region XIII - CARAGA	<u>7,145,000</u>	<u>184,000</u>	<u>7,329,000</u>
Regional Office - XIII	7,145,000	184,000	7,329,000



310300000000000	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	99,484,000	34,342,000	133,826,000
310300100001000	Gender and Rights-based Services	34,450,000	2,917,000	37,367,000
	Region I - Ilocos	2,091,000	410,000	2,501,000
	Regional Office - I	2,091,000	410,000	2,501,000
	Cordillera Administrative Region (CAR)	7,075,000	500,000	7,575,000
	Regional Office - CAR	7,075,000	500,000	7,575,000
	Region II - Cagayan Valley	2,893,000	280,000	3,173,000
	Regional Office - II	2,893,000	280,000	3,173,000
	Region III - Central Luzon	3,407,000	500,000	3,907,000
	Regional Office - III	3,407,000	500,000	3,907,000
	Region IVA - CALABARZON	809,000	104,000	913,000
	Regional Office - IVA	809,000	104,000	913,000
	Region V - Bicol	1,583,000	100,000	1,683,000
	Regional Office - V	1,583,000	100,000	1,683,000
	Region VI - Western Visayas	269,000	120,000	389,000
	Regional Office - VI	269,000	120,000	389,000
	Region VII - Central Visayas	1,579,000		1,579,000
	Regional Office - VII	1,579,000		1,579,000
	Region IX - Zamboanga Peninsula	2,361,000	50,000	2,411,000
	Regional Office - IX	2,361,000	50,000	2,411,000
	Region X - Northern Mindanao	2,881,000	354,000	3,235,000
	Regional Office - X	2,881,000	354,000	3,235,000
	Region XI - Davao	3,707,000	299,000	4,006,000
	Regional Office - XI	3,707,000	299,000	4,006,000
	Region XII - SOCCSKSARGEN	2,890,000	50,000	2,940,000
	Regional Office - XII	2,890,000	50,000	2,940,000
	Region XIII - CARAGA	2,905,000	150,000	3,055,000
	Regional Office - XIII	2,905,000	150,000	3,055,000

310300100002000	IP Rights Advocacy and Monitoring of Treaty Obligations	<u>9,831,000</u>	<u>25,683,000</u>	<u>35,514,000</u>
	National Capital Region (NCR)		<u>25,249,000</u>	<u>25,249,000</u>
	Central Office		25,249,000	25,249,000
	Region I - Ilocos	<u>1,128,000</u>		<u>1,128,000</u>
	Regional Office - I	1,128,000		1,128,000
	Cordillera Administrative Region (CAR)		<u>250,000</u>	<u>250,000</u>
	Regional Office - CAR		250,000	250,000
	Region III - Central Luzon	<u>1,128,000</u>	<u>148,000</u>	<u>1,276,000</u>
	Regional Office - III	1,128,000	148,000	1,276,000
	Region V - Bicol	<u>4,071,000</u>		<u>4,071,000</u>
	Regional Office - V	4,071,000		4,071,000
	Region VI - Western Visayas	<u>1,180,000</u>		<u>1,180,000</u>
	Regional Office - VI	1,180,000		1,180,000
	Region X - Northern Mindanao	<u>1,144,000</u>		<u>1,144,000</u>
	Regional Office - X	1,144,000		1,144,000
	Region XI - Davao	<u>1,180,000</u>	<u>36,000</u>	<u>1,216,000</u>
	Regional Office - XI	1,180,000	36,000	1,216,000
310300100003000	Legal Services	<u>36,706,000</u>	<u>2,766,000</u>	<u>39,472,000</u>
	National Capital Region (NCR)		<u>249,000</u>	<u>249,000</u>
	Central Office		249,000	249,000
	Region I - Ilocos	<u>3,506,000</u>	<u>296,000</u>	<u>3,802,000</u>
	Regional Office - I	3,506,000	296,000	3,802,000
	Cordillera Administrative Region (CAR)	<u>5,783,000</u>	<u>801,000</u>	<u>6,584,000</u>
	Regional Office - CAR	5,783,000	801,000	6,584,000
	Region II - Cagayan Valley	<u>2,324,000</u>	<u>292,000</u>	<u>2,616,000</u>
	Regional Office - II	2,324,000	292,000	2,616,000
	Region III - Central Luzon	<u>5,674,000</u>	<u>114,000</u>	<u>5,788,000</u>
	Regional Office - III	5,674,000	114,000	5,788,000
	Region IVA - CALABARZON		<u>66,000</u>	<u>66,000</u>
	Regional Office - IVA		66,000	66,000

Region IVB - MIMAROPA		<u>45,000</u>	<u>45,000</u>
Regional Office - IVB		45,000	45,000
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>2,289,000</u>		<u>2,289,000</u>
Regional Office - VII	2,289,000		2,289,000
Region IX - Zamboanga Peninsula	<u>3,454,000</u>	<u>34,000</u>	<u>3,488,000</u>
Regional Office - IX	3,454,000	34,000	3,488,000
Region X - Northern Mindanao	<u>1,128,000</u>	<u>116,000</u>	<u>1,244,000</u>
Regional Office - X	1,128,000	116,000	1,244,000
Region XI - Davao	<u>5,675,000</u>	<u>324,000</u>	<u>5,999,000</u>
Regional Office - XI	5,675,000	324,000	5,999,000
Region XII - SOCCSKSARGEN	<u>3,419,000</u>	<u>153,000</u>	<u>3,572,000</u>
Regional Office - XII	3,419,000	153,000	3,572,000
Region XIII - CARAGA	<u>3,454,000</u>	<u>154,000</u>	<u>3,608,000</u>
Regional Office - XIII	3,454,000	154,000	3,608,000
310300100004000 Adjudication Services	<u>18,497,000</u>	<u>2,976,000</u>	<u>21,473,000</u>
Region I - Ilocos	<u>2,112,000</u>		<u>2,112,000</u>
Regional Office - I	2,112,000		2,112,000
Cordillera Administrative Region (CAR)	<u>2,152,000</u>	<u>969,000</u>	<u>3,121,000</u>
Regional Office - CAR	2,152,000	969,000	3,121,000
Region II - Cagayan Valley	<u>2,062,000</u>		<u>2,062,000</u>
Regional Office - II	2,062,000		2,062,000
Region III - Central Luzon	<u>2,034,000</u>		<u>2,034,000</u>
Regional Office - III	2,034,000		2,034,000
Region IVA - CALABARZON	<u>2,036,000</u>	<u>142,000</u>	<u>2,178,000</u>
Regional Office - IVA	2,036,000	142,000	2,178,000
Region V - Bicol	<u>273,000</u>	<u>96,000</u>	<u>369,000</u>
Regional Office - V	273,000	96,000	369,000

Region VI - Western Visayas		181,000	181,000
Regional Office - VI		181,000	181,000
Region IX - Zamboanga Peninsula	1,737,000	359,000	2,096,000
Regional Office - IX	1,737,000	359,000	2,096,000
Region X - Northern Mindanao	2,011,000	474,000	2,485,000
Regional Office - X	2,011,000	474,000	2,485,000
Region XI - Davao	285,000	314,000	599,000
Regional Office - XI	285,000	314,000	599,000
Region XII - SOCCSKSARGEN	1,787,000	199,000	1,986,000
Regional Office - XII	1,787,000	199,000	1,986,000
Region XIII - CARAGA	2,008,000	242,000	2,250,000
Regional Office - XIII	2,008,000	242,000	2,250,000
Sub-total, Operations	344,167,000	234,322,000	578,489,000
 TOTAL NEW APPROPRIATIONS	 P 762,029,000	 P 339,348,000	 P 25,920,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	535,261	534,106	574,650
Total Permanent Positions	535,261	534,106	574,650
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,554	34,272	34,008
Representation Allowance	8,428	8,100	8,532
Transportation Allowance	8,131	8,100	8,532
Clothing and Uniform Allowance	8,508	8,568	8,502
Overtime Pay	9,758		
Mid-Year Bonus - Civilian	43,229	44,505	47,883
Year End Bonus	43,817	44,505	47,883
Cash Gift	6,941	7,140	7,085
Productivity Enhancement Incentive	6,984	7,140	7,085
Step Increment		1,337	1,438
Total Other Compensation Common to All	169,350	163,667	170,948

Other Benefits			
Retirement and Life Insurance Premiums	62,867	64,086	68,955
PAG-IBIG Contributions	1,677	1,705	1,696
PhilHealth Contributions	5,675	5,787	6,123
Employees Compensation Insurance Premiums	1,674	1,705	1,696
Loyalty Award - Civilian	784	1,905	1,150
Terminal Leave	7,638	1,584	5,766
Total Other Benefits	80,315	76,772	85,386
TOTAL PERSONNEL SERVICES	784,926	774,545	830,984
Maintenance and Other Operating Expenses			
Travelling Expenses	30,931	27,138	28,351
Training and Scholarship Expenses	120,859	130,003	138,117
Supplies and Materials Expenses	24,964	24,630	35,770
Utility Expenses	9,007	9,470	7,702
Communication Expenses	7,540	10,224	10,822
Awards/Rewards and Prizes	5		30
Survey, Research, Exploration and Development Expenses		4,414	1,782
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,417	3,442	3,847
Professional Services	10,583	10,000	10,256
General Services	6,658	7,076	10,388
Repairs and Maintenance	1,320	2,128	2,066
Financial Assistance/Subsidy	12,545	2,695	1,935
Taxes, Insurance Premiums and Other Fees	1,181	1,449	1,454
Labor and Wages	1,376	886	1,405
Other Maintenance and Operating Expenses			
Advertising Expenses	12	152	
Printing and Publication Expenses	1,399	4,880	4,978
Representation Expenses	34,292	31,399	29,509
Transportation and Delivery Expenses	4,585	4,106	4,005
Rent/Lease Expenses	28,439	27,184	33,595
Membership Dues and Contributions to Organizations	2	1	1
Subscription Expenses	142	1,628	2,003
Donations	5,633	6,055	6,914
Other Maintenance and Operating Expenses	4,052	1,527	4,418
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	308,942	310,487	339,348
TOTAL CURRENT OPERATING EXPENDITURES	1,093,868	1,085,032	1,170,332
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,000	76,885	
Machinery and Equipment Outlay	244	4,820	25,920
Transportation Equipment Outlay	9,133	6,900	
TOTAL CAPITAL OUTLAYS	10,377	88,605	25,920
GRAND TOTAL	1,104,245	1,173,637	1,196,252

#### 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)	2019 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) awarded	90%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	90%
Output Indicators		
1. Percentage of two (2) stages of application for the issuance of CADT/CALT completed within the year	0	0
Number of stages of CADT/CALT application completed within the year	N/A	N/A
2. Percentage of CADTs/CALTs approved within the year	90%	90%
Number of CADT/CALT approved within the year	N/A	N/A
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	113%
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of livelihood projects funded	29%	29%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%
Output Indicators		
1. Number of projects/activities/Integrated Ancestral Domain Development Approach implemented (IADDA)	135	188
2. Number of IP beneficiaries for the projects	45,262	47,477
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	102%
2. Percentage of cases disposed within the prescribed timeframe	60%	114%
Output Indicators		
1. Number of projects implemented	62	84
2. Number of beneficiaries	N/A	16,019
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	60%	76%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	54	40
2. Percentage of CADTs/CALTs approved within the year	90%	N/A	N/A
Number of CADT/CALT approved within the year	N/A	11	5
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	29%	31.78%	60%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%	75%
Output Indicators			
1. Number of projects/activities/Integrated Ancestral Domain Development Approach implemented (IADDA)	135	169	231
2. Number of IP beneficiaries for the projects	45,262	28,130	33,160
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	62	92	136
2. Number of beneficiaries	N/A	1,067	15,579
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)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	178,095	178,388	183,443
General Fund	178,095	178,388	183,443
Automatic Appropriations	7,718	7,908	8,427
Retirement and Life Insurance Premiums	7,718	7,908	8,427
Continuing Appropriations	8,316	12,108	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		208	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,596	
R.A. No. 10964	997		
Unobligated Releases for MOOE			
R.A. No. 11260		7,567	
R.A. No. 10964	7,319		
Unobligated Releases for PS			
R.A. No. 11260		737	
Budgetary Adjustment(s)	3,967		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,006		
Pension and Gratuity Fund	2,961		
Total Available Appropriations	198,096	198,404	191,870
Unused Appropriations	( 14,495 )	( 12,108 )	
Unreleased Appropriation	( 208 )	( 208 )	
Unobligated Allotment	( 14,287 )	( 11,900 )	
TOTAL OBLIGATIONS	183,601	186,296	191,870
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	64,902,000	66,850,000	67,771,000
Regular	64,902,000	66,850,000	67,771,000
PS	37,738,000	35,787,000	36,457,000
MOOE	25,955,000	26,597,000	31,314,000
CO	1,209,000	4,466,000	



Operations	<u>118,699,000</u>	<u>119,446,000</u>	<u>124,099,000</u>
Regular	<u>118,699,000</u>	<u>119,446,000</u>	<u>124,099,000</u>
PS	62,521,000	62,282,000	66,760,000
MOOE	55,659,000	57,164,000	57,339,000
CO	519,000		
TOTAL AGENCY BUDGET	<u>183,601,000</u>	<u>186,296,000</u>	<u>191,870,000</u>
Regular	<u>183,601,000</u>	<u>186,296,000</u>	<u>191,870,000</u>
PS	100,259,000	98,069,000	103,217,000
MOOE	81,614,000	83,761,000	88,653,000
CO	1,728,000	4,466,000	

## STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	148	151	151

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 183,443,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
URBAN POOR COORDINATION AND SUPPORT PROGRAM	61,071,000	57,339,000		118,410,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>94,790,000</u>	<u>88,653,000</u>		<u>183,443,000</u>
National Capital Region (NCR)	94,790,000	88,653,000		183,443,000
TOTAL AGENCY BUDGET	<u>94,790,000</u>	<u>88,653,000</u>		<u>183,443,000</u>
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

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

(b) PCUP's website.

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

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

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

		<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	<u>33,719,000</u>	<u>31,314,000</u>	<u>65,033,000</u>
100000100001000	General Management and Supervision	<u>31,214,000</u>	<u>31,314,000</u>	<u>62,528,000</u>
100000100002000	Administration of Personnel Benefits	<u>2,505,000</u>		<u>2,505,000</u>
Sub-total, General Administration and Support		<u>33,719,000</u>	<u>31,314,000</u>	<u>65,033,000</u>
3000000000000000	Operations	<u>61,071,000</u>	<u>57,339,000</u>	<u>118,410,000</u>
3100000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	<u>61,071,000</u>	<u>57,339,000</u>	<u>118,410,000</u>
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	<u>61,071,000</u>	<u>57,339,000</u>	<u>118,410,000</u>
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	<u>61,071,000</u>	<u>57,339,000</u>	<u>118,410,000</u>
Sub-total, Operations		<u>61,071,000</u>	<u>57,339,000</u>	<u>118,410,000</u>
TOTAL NEW APPROPRIATIONS		P 94,790,000 =====	P 88,653,000 =====	P 183,443,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	67,128	65,903	70,225
Total Permanent Positions	67,128	65,903	70,225
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,434	3,600	3,624
Representation Allowance	844	804	804
Transportation Allowance	711	804	804
Clothing and Uniform Allowance	876	900	906
Mid-Year Bonus - Civilian	5,246	5,492	5,852
Year End Bonus	5,386	5,492	5,852
Cash Gift	734	750	755
Productivity Enhancement Incentive	700	750	755
Step Increment		165	176
Collective Negotiation Agreement	3,743		
Total Other Compensation Common to All	21,674	18,757	19,528
Other Compensation for Specific Groups			
Other Personnel Benefits	1,006		
Total Other Compensation for Specific Groups	1,006		
Other Benefits			
Retirement and Life Insurance Premiums	7,686	7,908	8,427
PAG-IBIG Contributions	173	180	181
PhilHealth Contributions	707	740	779
Employees Compensation Insurance Premiums	168	180	181
Loyalty Award - Civilian		55	
Terminal Leave	706	3,063	2,505
Total Other Benefits	9,440	12,126	12,073
Non-Permanent Positions	1,011	1,283	1,391
TOTAL PERSONNEL SERVICES	100,259	98,069	103,217
Maintenance and Other Operating Expenses			
Travelling Expenses	11,020	12,000	12,000
Training and Scholarship Expenses	25,973	32,073	33,100
Supplies and Materials Expenses	4,475	6,706	5,100
Utility Expenses	2,351	3,200	3,200
Communication Expenses	2,366	3,530	3,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	562	574	574
Professional Services	17,577	9,389	8,600
General Services	6,092	6,299	6,792
Repairs and Maintenance	846	1,100	1,340
Taxes, Insurance Premiums and Other Fees	354	500	500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	35	300	
Representation Expenses	463	600	600

Rent/Lease Expenses	8,837	7,200	9,709
Subscription Expenses	663	290	4,088
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,614</u>	<u>83,761</u>	<u>88,653</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>181,873</u>	<u>181,830</u>	<u>191,870</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	729	1,566	
Transportation Equipment Outlay	999	2,900	
TOTAL CAPITAL OUTLAYS	<u>1,728</u>	<u>4,466</u>	
GRAND TOTAL	<u>183,601</u>	<u>186,296</u>	<u>191,870</u>

**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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		
URBAN POOR COORDINATION AND SUPPORT PROGRAM		
Outcome Indicators		
1. Percentage of training participants rating the training as good or better	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	90%	100%
Output Indicators		
1. Number of capability building/training to Urban Poor Organizations conducted	475	475
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	491	678
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274	274
3. Percentage of demolition and eviction activities reported to PCUP monitored	451	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 7,122,781,000	P161,741,397,000	P 289,000,000		P169,153,178,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	17,259,000	43,724,000		615,000	61,598,000
C. INTER-COUNTRY ADOPTION BOARD	18,334,000	34,503,000		14,940,000	67,777,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	24,706,000	20,922,000		5,002,000	50,630,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	44,909,000	57,880,000		2,483,000	105,272,000
F. NATIONAL ANTI-POVERTY COMMISSION	70,198,000	168,512,000		2,930,000	241,640,000
G. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	762,029,000	339,348,000		25,920,000	1,127,297,000
H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	<u>94,790,000</u>	<u>88,653,000</u>			<u>183,443,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 8,155,006,000 =====	P162,494,939,000 =====	P 289,000,000 =====	P 51,890,000 =====	P170,990,835,000 =====