

XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	196,517,404	245,043,782	226,665,546
General Fund	196,517,404	245,043,782	226,665,546
Automatic Appropriations	264,800	160,439	157,643
Customs Duties and Taxes, including Tax Expenditures	83,279		
Military Camps Sales Proceeds Fund	19,282		
Retirement and Life Insurance Premiums	162,239	160,439	157,643
Continuing Appropriations	18,731,691	6,491,061	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	28,070		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	901,369		
R.A. No. 11936		483,754	
Unobligated Releases for MOOE			
R.A. No. 11639	17,802,252		
R.A. No. 11936		6,007,307	
Budgetary Adjustment(s)	23,124,276		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,050,000		
Contingent Fund	1,939,941		
Miscellaneous Personnel Benefits Fund	199,890		
Pension and Gratuity Fund	612		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	7,348,443		
Strengthening Assistance for Government Infrastructure and Social Programs	10,744,904		
Release(s) to:			
Allocations to Local Government Units (ALGU)			
Bangsamoro Autonomous Region in Muslim Mindanao	(2,159,514)		
Total Available Appropriations	238,638,171	251,695,282	226,823,189
Unused Appropriations	(7,959,835)	(6,491,061)	
Unreleased Appropriation	(28,070)		
Unobligated Allotment	(7,931,765)	(6,491,061)	
TOTAL OBLIGATIONS	230,678,336	245,204,221	226,823,189
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	1,541,466,000	2,086,657,000	1,102,933,000
Regular	1,541,466,000	2,086,657,000	1,102,933,000
PS	542,903,000	387,402,000	400,005,000
MOOE	752,449,000	908,055,000	646,078,000
CO	246,114,000	791,200,000	56,850,000
Support to Operations	1,723,715,000	1,578,157,000	1,876,192,000
Regular	1,557,961,000	1,406,851,000	1,704,144,000
PS	167,612,000	116,733,000	108,318,000
MOOE	844,696,000	957,428,000	1,238,416,000
CO	545,653,000	332,690,000	357,410,000
Projects / Purpose	165,754,000	171,306,000	172,048,000
Locally-Funded Project(s)	165,754,000	171,306,000	172,048,000
PS	120,287,000	127,521,000	127,475,000
MOOE	45,467,000	43,785,000	44,573,000
Operations	227,413,155,000	241,539,407,000	223,844,064,000
Regular	212,657,086,000	209,676,208,000	216,455,094,000
PS	9,514,800,000	10,026,996,000	10,134,556,000
MOOE	201,994,482,000	199,649,212,000	206,270,538,000
CO	1,147,804,000		50,000,000
Projects / Purpose	14,756,069,000	31,863,199,000	7,388,970,000
Locally-Funded Project(s)	4,082,724,000	31,863,199,000	6,365,482,000
MOOE	4,082,724,000	31,863,199,000	6,365,482,000
Foreign-Assisted Project(s)	10,673,345,000		1,023,488,000
MOOE	10,607,495,000		1,010,185,000
CO	65,850,000		13,303,000
TOTAL AGENCY BUDGET	230,678,336,000	245,204,221,000	226,823,189,000
Regular	215,756,513,000	213,169,716,000	219,262,171,000
PS	10,225,315,000	10,531,131,000	10,642,879,000
MOOE	203,591,627,000	201,514,695,000	208,155,032,000
CO	1,939,571,000	1,123,890,000	464,260,000
Projects / Purpose	14,921,823,000	32,034,505,000	7,561,018,000
Locally-Funded Project(s)	4,248,478,000	32,034,505,000	6,537,530,000
PS	120,287,000	127,521,000	127,475,000
MOOE	4,128,191,000	31,906,984,000	6,410,055,000

Foreign-Assisted Project(s)	10,673,345,000	1,023,488,000
MOOE	10,607,495,000	1,010,185,000
CO	65,850,000	13,303,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,374	3,374	3,374
Total Number of Filled Positions	2,984	2,963	2,963

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 226,665,546,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	8,208,645,000	113,530,734,000	13,303,000	121,752,682,000
PROTECTIVE SOCIAL WELFARE PROGRAM	747,907,000	95,288,031,000		96,035,938,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,602,886,000	50,000,000	4,652,886,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	30,054,000	44,156,000		74,210,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,028,426,000	180,398,000		1,208,824,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	917,024,000	73,939,636,000	477,563,000	75,334,223,000
Regional Allocation	9,695,687,000	141,635,636,000		151,331,323,000
National Capital Region (NCR)	819,676,000	7,801,300,000		8,620,976,000
Region I - Ilocos	485,011,000	7,444,457,000		7,929,468,000
Cordillera Administrative Region (CAR)	280,905,000	2,677,569,000		2,958,474,000
Region II - Cagayan Valley	347,820,000	5,940,397,000		6,288,217,000
Region III - Central Luzon	743,655,000	8,498,480,000		9,242,135,000
Region IVA - CALABARZON	680,549,000	12,057,548,000		12,738,097,000
Region IVB - MIMAROPA	489,785,000	7,575,449,000		8,065,234,000
Region V - Bicol	757,382,000	12,323,254,000		13,080,636,000
Region VI - Western Visayas	657,846,000	12,744,994,000		13,402,840,000
Region VII - Central Visayas	636,049,000	10,758,168,000		11,394,217,000
Region VIII - Eastern Visayas	630,259,000	9,886,988,000		10,517,247,000
Region IX - Zamboanga Peninsula	786,172,000	9,538,725,000		10,324,897,000
Region X - Northern Mindanao	666,459,000	9,510,742,000		10,177,201,000
Region XI - Davao	614,174,000	9,594,766,000		10,208,940,000
Region XII - SOCCSKSARGEN	596,683,000	8,454,527,000		9,051,210,000
Region XIII - CARAGA	503,262,000	6,828,272,000		7,331,534,000
TOTAL AGENCY BUDGET	10,612,711,000	215,575,272,000	477,563,000	226,665,546,000
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SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Fourteen Billion One Hundred Eighty Five Million Four Hundred Thirty One Thousand Pesos (P114,185,431,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government: PROVIDED, That the 4Ps shall cover the eligible beneficiaries under Section 6 of R.A. No. 11310. The said amount shall cover cash grants, including payment of arrears for FYs 2023 and 2024, rice subsidy, Enhanced Support Services Intervention (ESSI) grants, and cash grants for the first 1,000-day health monitoring during pregnancy until the child has turned two (2) years old: PROVIDED, That the DSWD, in coordination with the DOH, shall issue the implementing guidelines for the first 1,000-day cash grants.

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

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

2. Quick Response Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.

Implementation of this provision shall be subject to the guidelines to be issued by the OCD and DBM.

3. Social Pension for Indigent Senior Citizens. The amount of Forty Nine Billion Eight Hundred Seven Million Fifty Thousand Pesos (P49,807,050,000) appropriated herein for the Social Pension for Indigent Senior Citizens shall be used for the monthly stipend of One Thousand Pesos (P1,000) to senior citizen beneficiaries, as determined by the DSWD. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

The DSWD shall ensure that the stipend shall be given directly to senior citizen-beneficiaries through an AGDB. In case there is no or limited AGDB in the locality, the DSWD may enter into contracts with banks and non-bank financial institutions licensed or registered with the BSP and other secure means of payments as determined by the DSWD. The DSWD shall issue guidelines for this purpose.

4. Philippine Food STAMP. The amount appropriated herein under Philippine Food STAMP (Strategic Transfer and Alternative Measures Program) shall be used to provide food augmentation to families experiencing involuntary hunger due to extreme poverty: PROVIDED, That the eligible beneficiaries of the program shall be taken from the bottom one million households on the Listahanan 3 generated through the National Household Targeting System for Poverty Reduction: PROVIDED, FURTHER, That poor households receiving regular assistance from the 4Ps shall no longer qualify as eligible beneficiaries under this program. This provision shall be subject to the guidelines to be issued by DSWD.
5. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property, net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996, and shall be recorded as trust receipts.
6. PAYapa at MASaganang PamayaNan Program. The amount of One Billion Four Hundred Million One Hundred Twelve Thousand Pesos (P1,400,112,000) appropriated herein for the PAYapa at MASaganang PamayaNan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPRU.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	370,203,000	646,078,000	56,850,000	1,073,131,000
100000100001000	General management and supervision	348,618,000	646,078,000	56,850,000	1,051,546,000
	National Capital Region (NCR)	348,618,000	461,877,000	56,850,000	867,345,000
	Central Office	348,618,000	402,983,000	56,850,000	808,451,000
	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	21,585,000		21,585,000
	National Capital Region (NCR)	21,585,000		21,585,000
	Central Office	21,585,000		21,585,000
Sub-total, General Administration and Support		370,203,000	646,078,000	56,850,000
				1,073,131,000
2000000000000000	Support to Operations	100,001,000	1,238,416,000	357,410,000
				1,695,827,000
200000100001000	Information and Communication Technology Service Management	10,404,000	1,096,396,000	357,410,000
				1,464,210,000
	National Capital Region (NCR)	10,404,000	1,096,396,000	357,410,000
				1,464,210,000
	Central Office	10,404,000	1,096,396,000	357,410,000
				1,464,210,000
200000100002000	Social Marketing Services	13,262,000	7,412,000	
				20,674,000
	National Capital Region (NCR)	13,262,000	7,412,000	
				20,674,000
	Central Office	13,262,000	7,412,000	
				20,674,000
200000100003000	Social Technology Development and Enhancement	30,961,000	42,052,000	
				73,013,000
	National Capital Region (NCR)	30,961,000	42,052,000	
				73,013,000
	Central Office	30,961,000	42,052,000	
				73,013,000
200000100004000	Formulation and development of policies and plans	45,374,000	26,160,000	
				71,534,000
	National Capital Region (NCR)	45,374,000	26,160,000	
				71,534,000
	Central Office	45,374,000	26,160,000	
				71,534,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		66,396,000	
				66,396,000
	National Capital Region (NCR)		66,396,000	
				66,396,000
	Central Office		66,396,000	
				66,396,000
Sub-total, Support to Operations		100,001,000	1,238,416,000	357,410,000
				1,695,827,000

3000000000000000	Operations	<u>10,015,032,000</u>	<u>206,270,538,000</u>	<u>50,000,000</u>	<u>216,335,570,000</u>
3101000000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	<u>8,208,645,000</u>	<u>110,409,890,000</u>		<u>118,618,535,000</u>
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>7,781,767,000</u>	<u>106,403,664,000</u>		<u>114,185,431,000</u>
	National Capital Region (NCR)	<u>754,698,000</u>	<u>23,092,337,000</u>		<u>23,847,035,000</u>
	Central Office	266,895,000	18,646,330,000		18,913,225,000
	Regional Office - NCR	487,803,000	4,446,007,000		4,933,810,000
	Region I - Ilocos	<u>375,503,000</u>	<u>4,593,730,000</u>		<u>4,969,233,000</u>
	Regional Office - I	375,503,000	4,593,730,000		4,969,233,000
	Cordillera Administrative Region (CAR)	<u>185,039,000</u>	<u>1,167,185,000</u>		<u>1,352,224,000</u>
	Regional Office - CAR	185,039,000	1,167,185,000		1,352,224,000
	Region II - Cagayan Valley	<u>245,499,000</u>	<u>2,710,016,000</u>		<u>2,955,515,000</u>
	Regional Office - II	245,499,000	2,710,016,000		2,955,515,000
	Region III - Central Luzon	<u>598,892,000</u>	<u>6,484,575,000</u>		<u>7,083,467,000</u>
	Regional Office - III	598,892,000	6,484,575,000		7,083,467,000
	Region IVA - CALABARZON	<u>533,830,000</u>	<u>7,451,726,000</u>		<u>7,985,556,000</u>
	Regional Office - IVA	533,830,000	7,451,726,000		7,985,556,000
	Region IVB - MIMAROPA	<u>398,163,000</u>	<u>4,786,692,000</u>		<u>5,184,855,000</u>
	Regional Office - IVB	398,163,000	4,786,692,000		5,184,855,000
	Region V - Bicol	<u>637,054,000</u>	<u>8,361,647,000</u>		<u>8,998,701,000</u>
	Regional Office - V	637,054,000	8,361,647,000		8,998,701,000
	Region VI - Western Visayas	<u>543,862,000</u>	<u>7,548,621,000</u>		<u>8,092,483,000</u>
	Regional Office - VI	543,862,000	7,548,621,000		8,092,483,000
	Region VII - Central Visayas	<u>510,257,000</u>	<u>6,610,060,000</u>		<u>7,120,317,000</u>
	Regional Office - VII	510,257,000	6,610,060,000		7,120,317,000
	Region VIII - Eastern Visayas	<u>501,743,000</u>	<u>6,039,601,000</u>		<u>6,541,344,000</u>
	Regional Office - VIII	501,743,000	6,039,601,000		6,541,344,000
	Region IX - Zamboanga Peninsula	<u>621,649,000</u>	<u>6,440,351,000</u>		<u>7,062,000,000</u>
	Regional Office - IX	621,649,000	6,440,351,000		7,062,000,000
	Region X - Northern Mindanao	<u>534,800,000</u>	<u>6,239,440,000</u>		<u>6,774,240,000</u>
	Regional Office - X	534,800,000	6,239,440,000		6,774,240,000

Region XI - Davao		465,693,000	5,748,758,000	6,214,451,000
Regional Office - XI		465,693,000	5,748,758,000	6,214,451,000
Region XII - SOCCSKSARGEN		493,576,000	4,791,692,000	5,285,268,000
Regional Office - XII		493,576,000	4,791,692,000	5,285,268,000
Region XIII - CARAGA		381,509,000	4,337,233,000	4,718,742,000
Regional Office - XIII		381,509,000	4,337,233,000	4,718,742,000
310100100002000	Sustainable Livelihood Program	426,878,000	4,006,226,000	4,433,104,000
National Capital Region (NCR)		56,067,000	2,850,780,000	2,906,847,000
Central Office		39,541,000	2,809,215,000	2,848,756,000
Regional Office - NCR		16,526,000	41,565,000	58,091,000
Region I - Ilocos		16,192,000	73,452,000	89,644,000
Regional Office - I		16,192,000	73,452,000	89,644,000
Cordillera Administrative Region (CAR)		18,785,000	43,656,000	62,441,000
Regional Office - CAR		18,785,000	43,656,000	62,441,000
Region II - Cagayan Valley		13,442,000	59,786,000	73,228,000
Regional Office - II		13,442,000	59,786,000	73,228,000
Region III - Central Luzon		13,442,000	77,642,000	91,084,000
Regional Office - III		13,442,000	77,642,000	91,084,000
Region IVA - CALABARZON		14,067,000	101,627,000	115,694,000
Regional Office - IVA		14,067,000	101,627,000	115,694,000
Region IVB - MIMAROPA		27,078,000	50,995,000	78,073,000
Regional Office - IVB		27,078,000	50,995,000	78,073,000
Region V - Bicol		26,551,000	97,064,000	123,615,000
Regional Office - V		26,551,000	97,064,000	123,615,000
Region VI - Western Visayas		21,957,000	109,218,000	131,175,000
Regional Office - VI		21,957,000	109,218,000	131,175,000
Region VII - Central Visayas		18,403,000	114,573,000	132,976,000
Regional Office - VII		18,403,000	114,573,000	132,976,000
Region VIII - Eastern Visayas		31,809,000	101,766,000	133,575,000
Regional Office - VIII		31,809,000	101,766,000	133,575,000

	Region IX - Zamboanga Peninsula	<u>48,113,000</u>	<u>63,819,000</u>	<u>111,932,000</u>
	Regional Office - IX	48,113,000	63,819,000	111,932,000
	Region X - Northern Mindanao	<u>33,288,000</u>	<u>97,753,000</u>	<u>131,041,000</u>
	Regional Office - X	33,288,000	97,753,000	131,041,000
	Region XI - Davao	<u>30,371,000</u>	<u>61,265,000</u>	<u>91,636,000</u>
	Regional Office - XI	30,371,000	61,265,000	91,636,000
	Region XII - SOCCSKSARGEN	<u>14,152,000</u>	<u>40,716,000</u>	<u>54,868,000</u>
	Regional Office - XII	14,152,000	40,716,000	54,868,000
	Region XIII - CARAGA	<u>43,161,000</u>	<u>62,114,000</u>	<u>105,275,000</u>
	Regional Office - XIII	43,161,000	62,114,000	105,275,000
3201000000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	<u>747,907,000</u>	<u>92,433,320,000</u>	<u>93,181,227,000</u>
3201010000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>665,902,000</u>	<u>2,255,280,000</u>	<u>2,921,182,000</u>
320101100001000	Services for residential and center-based clients	<u>665,902,000</u>	<u>2,255,280,000</u>	<u>2,921,182,000</u>
	National Capital Region (NCR)	<u>216,832,000</u>	<u>1,592,414,000</u>	<u>1,809,246,000</u>
	Central Office		1,236,985,000	1,236,985,000
	Regional Office - NCR	216,832,000	355,429,000	572,261,000
	Region I - Ilocos	<u>34,925,000</u>	<u>49,381,000</u>	<u>84,306,000</u>
	Regional Office - I	34,925,000	49,381,000	84,306,000
	Cordillera Administrative Region (CAR)	<u>17,475,000</u>	<u>25,656,000</u>	<u>43,131,000</u>
	Regional Office - CAR	17,475,000	25,656,000	43,131,000
	Region II - Cagayan Valley	<u>24,343,000</u>	<u>21,915,000</u>	<u>46,258,000</u>
	Regional Office - II	24,343,000	21,915,000	46,258,000
	Region III - Central Luzon	<u>53,315,000</u>	<u>75,284,000</u>	<u>128,599,000</u>
	Regional Office - III	53,315,000	75,284,000	128,599,000
	Region IVA - CALABARZON	<u>61,941,000</u>	<u>70,809,000</u>	<u>132,750,000</u>
	Regional Office - IVA	61,941,000	70,809,000	132,750,000
	Region IVB - MIMAROPA	<u>1,088,000</u>	<u>5,045,000</u>	<u>6,133,000</u>
	Regional Office - IVB	1,088,000	5,045,000	6,133,000
	Region V - Bicol	<u>21,727,000</u>	<u>23,583,000</u>	<u>45,310,000</u>
	Regional Office - V	21,727,000	23,583,000	45,310,000

Region VI - Western Visayas	23,079,000	20,654,000	43,733,000
Regional Office - VI	23,079,000	20,654,000	43,733,000
Region VII - Central Visayas	36,986,000	34,759,000	71,745,000
Regional Office - VII	36,986,000	34,759,000	71,745,000
Region VIII - Eastern Visayas	33,480,000	39,278,000	72,758,000
Regional Office - VIII	33,480,000	39,278,000	72,758,000
Region IX - Zamboanga Peninsula	38,334,000	153,274,000	191,608,000
Regional Office - IX	38,334,000	153,274,000	191,608,000
Region X - Northern Mindanao	23,546,000	36,348,000	59,894,000
Regional Office - X	23,546,000	36,348,000	59,894,000
Region XI - Davao	50,608,000	59,941,000	110,549,000
Regional Office - XI	50,608,000	59,941,000	110,549,000
Region XII - SOCCSKSARGEN	17,647,000	23,741,000	41,388,000
Regional Office - XII	17,647,000	23,741,000	41,388,000
Region XIII - CARAGA	10,576,000	23,198,000	33,774,000
Regional Office - XIII	10,576,000	23,198,000	33,774,000
320102000000000 SUPPLEMENTARY FEEDING SUB-PROGRAM		5,182,950,000	5,182,950,000
320102100001000 Supplementary Feeding Program		5,182,950,000	5,182,950,000
National Capital Region (NCR)		1,664,182,000	1,664,182,000
Central Office		1,460,741,000	1,460,741,000
Regional Office - NCR		203,441,000	203,441,000
Region I - Ilocos		192,446,000	192,446,000
Regional Office - I		192,446,000	192,446,000
Cordillera Administrative Region (CAR)		91,522,000	91,522,000
Regional Office - CAR		91,522,000	91,522,000
Region II - Cagayan Valley		172,527,000	172,527,000
Regional Office - II		172,527,000	172,527,000
Region III - Central Luzon		228,677,000	228,677,000
Regional Office - III		228,677,000	228,677,000
Region IVA - CALABARZON		359,419,000	359,419,000
Regional Office - IVA		359,419,000	359,419,000

Region IVB - MIMAROPA		<u>203,030,000</u>	<u>203,030,000</u>
Regional Office - IVB		203,030,000	203,030,000
Region V - Bicol		<u>335,192,000</u>	<u>335,192,000</u>
Regional Office - V		335,192,000	335,192,000
Region VI - Western Visayas		<u>364,759,000</u>	<u>364,759,000</u>
Regional Office - VI		364,759,000	364,759,000
Region VII - Central Visayas		<u>347,669,000</u>	<u>347,669,000</u>
Regional Office - VII		347,669,000	347,669,000
Region VIII - Eastern Visayas		<u>131,685,000</u>	<u>131,685,000</u>
Regional Office - VIII		131,685,000	131,685,000
Region IX - Zamboanga Peninsula		<u>216,731,000</u>	<u>216,731,000</u>
Regional Office - IX		216,731,000	216,731,000
Region X - Northern Mindanao		<u>296,893,000</u>	<u>296,893,000</u>
Regional Office - X		296,893,000	296,893,000
Region XI - Davao		<u>241,894,000</u>	<u>241,894,000</u>
Regional Office - XI		241,894,000	241,894,000
Region XII - SOCCSKSARGEN		<u>197,788,000</u>	<u>197,788,000</u>
Regional Office - XII		197,788,000	197,788,000
Region XIII - CARAGA		<u>138,536,000</u>	<u>138,536,000</u>
Regional Office - XIII		138,536,000	138,536,000
320103000000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>34,236,000</u>	<u>49,772,814,000</u>
320103100001000	Social Pension for Indigent Senior Citizens	<u>34,236,000</u>	<u>49,772,814,000</u>
National Capital Region (NCR)		<u>8,146,000</u>	<u>4,842,243,000</u>
Central Office		6,407,000	2,154,508,000
Regional Office - NCR		1,739,000	2,687,735,000
Region I - Ilocos		<u>1,739,000</u>	<u>2,511,440,000</u>
Regional Office - I		1,739,000	2,511,440,000
Cordillera Administrative Region (CAR)		<u>1,739,000</u>	<u>1,336,178,000</u>
Regional Office - CAR		1,739,000	1,336,178,000
Region II - Cagayan Valley		<u>1,739,000</u>	<u>2,964,574,000</u>
Regional Office - II		1,739,000	2,964,574,000

Region III - Central Luzon	1,739,000	1,607,219,000	1,608,958,000
Regional Office - III	1,739,000	1,607,219,000	1,608,958,000
Region IVA - CALABARZON	1,739,000	4,047,121,000	4,048,860,000
Regional Office - IVA	1,739,000	4,047,121,000	4,048,860,000
Region IVB - MIMAROPA	1,739,000	2,508,823,000	2,510,562,000
Regional Office - IVB	1,739,000	2,508,823,000	2,510,562,000
Region V - Bicol	1,744,000	3,492,440,000	3,494,184,000
Regional Office - V	1,744,000	3,492,440,000	3,494,184,000
Region VI - Western Visayas	1,739,000	4,693,106,000	4,694,845,000
Regional Office - VI	1,739,000	4,693,106,000	4,694,845,000
Region VII - Central Visayas	1,739,000	3,640,525,000	3,642,264,000
Regional Office - VII	1,739,000	3,640,525,000	3,642,264,000
Region VIII - Eastern Visayas	1,739,000	3,540,224,000	3,541,963,000
Regional Office - VIII	1,739,000	3,540,224,000	3,541,963,000
Region IX - Zamboanga Peninsula	1,739,000	2,646,944,000	2,648,683,000
Regional Office - IX	1,739,000	2,646,944,000	2,648,683,000
Region X - Northern Mindanao	1,739,000	2,823,297,000	2,825,036,000
Regional Office - X	1,739,000	2,823,297,000	2,825,036,000
Region XI - Davao	1,739,000	3,473,730,000	3,475,469,000
Regional Office - XI	1,739,000	3,473,730,000	3,475,469,000
Region XII - SOCCSKSARGEN	1,739,000	3,386,473,000	3,388,212,000
Regional Office - XII	1,739,000	3,386,473,000	3,388,212,000
Region XIII - CARAGA	1,739,000	2,258,477,000	2,260,216,000
Regional Office - XIII	1,739,000	2,258,477,000	2,260,216,000
32010400000000 PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	47,769,000	35,145,975,000	35,193,744,000
320104100001000 Protective services for individuals and families in difficult circumstances	47,769,000	35,138,361,000	35,186,130,000
National Capital Region (NCR)	47,769,000	35,138,361,000	35,186,130,000
Central Office	47,769,000	35,138,361,000	35,186,130,000

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320104100003000	Assistance to Persons with Disability	<u>7,614,000</u>	<u>7,614,000</u>
	National Capital Region (NCR)	<u>7,614,000</u>	<u>7,614,000</u>
	Central Office	7,614,000	7,614,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	<u>76,301,000</u>	<u>76,301,000</u>
320105100002000	Services to Displaced Persons	<u>52,083,000</u>	<u>52,083,000</u>
	National Capital Region (NCR)	<u>52,083,000</u>	<u>52,083,000</u>
	Central Office	52,083,000	52,083,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons	<u>24,218,000</u>	<u>24,218,000</u>
	National Capital Region (NCR)	<u>5,543,000</u>	<u>5,543,000</u>
	Central Office	2,517,000	2,517,000
	Regional Office - NCR	3,026,000	3,026,000
	Region I - Ilocos	<u>937,000</u>	<u>937,000</u>
	Regional Office - I	937,000	937,000
	Cordillera Administrative Region (CAR)	<u>961,000</u>	<u>961,000</u>
	Regional Office - CAR	961,000	961,000
	Region II - Cagayan Valley	<u>834,000</u>	<u>834,000</u>
	Regional Office - II	834,000	834,000
	Region III - Central Luzon	<u>1,306,000</u>	<u>1,306,000</u>
	Regional Office - III	1,306,000	1,306,000
	Region IVA - CALABARZON	<u>1,058,000</u>	<u>1,058,000</u>
	Regional Office - IVA	1,058,000	1,058,000
	Region IVB - MIMAROPA	<u>810,000</u>	<u>810,000</u>
	Regional Office - IVB	810,000	810,000
	Region V - Bicol	<u>840,000</u>	<u>840,000</u>
	Regional Office - V	840,000	840,000
	Region VI - Western Visayas	<u>943,000</u>	<u>943,000</u>
	Regional Office - VI	943,000	943,000
	Region VII - Central Visayas	<u>1,985,000</u>	<u>1,985,000</u>
	Regional Office - VII	1,985,000	1,985,000

	Region VIII - Eastern Visayas		<u>1,367,000</u>		<u>1,367,000</u>
	Regional Office - VIII		<u>1,367,000</u>		<u>1,367,000</u>
	Region IX - Zamboanga Peninsula		<u>2,977,000</u>		<u>2,977,000</u>
	Regional Office - IX		<u>2,977,000</u>		<u>2,977,000</u>
	Region X - Northern Mindanao		<u>1,410,000</u>		<u>1,410,000</u>
	Regional Office - X		<u>1,410,000</u>		<u>1,410,000</u>
	Region XI - Davao		<u>1,015,000</u>		<u>1,015,000</u>
	Regional Office - XI		<u>1,015,000</u>		<u>1,015,000</u>
	Region XII - SOCCSKSARGEN		<u>834,000</u>		<u>834,000</u>
	Regional Office - XII		<u>834,000</u>		<u>834,000</u>
	Region XIII - CARAGA		<u>1,398,000</u>		<u>1,398,000</u>
	Regional Office - XIII		<u>1,398,000</u>		<u>1,398,000</u>
330100000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM		<u>3,202,774,000</u>	<u>50,000,000</u>	<u>3,252,774,000</u>
330100100001000	Disaster response and rehabilitation program		<u>1,901,897,000</u>		<u>1,901,897,000</u>
	National Capital Region (NCR)		<u>1,901,897,000</u>		<u>1,901,897,000</u>
	Central Office		<u>1,901,897,000</u>		<u>1,901,897,000</u>
330100100002000	National Resource Operation		<u>50,877,000</u>	<u>50,000,000</u>	<u>100,877,000</u>
	National Capital Region (NCR)		<u>50,877,000</u>	<u>50,000,000</u>	<u>100,877,000</u>
	Central Office		<u>50,877,000</u>	<u>50,000,000</u>	<u>100,877,000</u>
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		<u>1,250,000,000</u>		<u>1,250,000,000</u>
340100000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	<u>30,054,000</u>	<u>44,156,000</u>		<u>74,210,000</u>
340100100001000	Standards-setting, licensing, accreditation and monitoring services	<u>30,054,000</u>	<u>44,156,000</u>		<u>74,210,000</u>
	National Capital Region (NCR)	<u>30,054,000</u>	<u>44,156,000</u>		<u>74,210,000</u>
	Central Office	<u>30,054,000</u>	<u>44,156,000</u>		<u>74,210,000</u>
350100000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>1,028,426,000</u>	<u>180,398,000</u>		<u>1,208,824,000</u>
350100100001000	Provision of technical/advisory assistance and other related support services	<u>1,011,433,000</u>	<u>153,872,000</u>		<u>1,165,305,000</u>
	National Capital Region (NCR)	<u>91,651,000</u>	<u>113,020,000</u>		<u>204,671,000</u>
	Central Office		<u>108,527,000</u>		<u>108,527,000</u>
	Regional Office - NCR	<u>91,651,000</u>	<u>4,493,000</u>		<u>96,144,000</u>

Region I - Ilocos	<u>51,517,000</u>	<u>2,480,000</u>	<u>53,997,000</u>
Regional Office - I	51,517,000	2,480,000	53,997,000
Cordillera Administrative Region (CAR)	<u>52,581,000</u>	<u>2,227,000</u>	<u>54,808,000</u>
Regional Office - CAR	52,581,000	2,227,000	54,808,000
Region II - Cagayan Valley	<u>57,672,000</u>	<u>3,455,000</u>	<u>61,127,000</u>
Regional Office - II	57,672,000	3,455,000	61,127,000
Region III - Central Luzon	<u>70,991,000</u>	<u>4,192,000</u>	<u>75,183,000</u>
Regional Office - III	70,991,000	4,192,000	75,183,000
Region IVA - CALABARZON	<u>63,847,000</u>	<u>2,624,000</u>	<u>66,471,000</u>
Regional Office - IVA	63,847,000	2,624,000	66,471,000
Region IVB - MIMAROPA	<u>56,592,000</u>	<u>3,671,000</u>	<u>60,263,000</u>
Regional Office - IVB	56,592,000	3,671,000	60,263,000
Region V - Bicol	<u>65,181,000</u>	<u>2,257,000</u>	<u>67,438,000</u>
Regional Office - V	65,181,000	2,257,000	67,438,000
Region VI - Western Visayas	<u>61,913,000</u>	<u>2,378,000</u>	<u>64,291,000</u>
Regional Office - VI	61,913,000	2,378,000	64,291,000
Region VII - Central Visayas	<u>63,539,000</u>	<u>2,128,000</u>	<u>65,667,000</u>
Regional Office - VII	63,539,000	2,128,000	65,667,000
Region VIII - Eastern Visayas	<u>56,212,000</u>	<u>2,481,000</u>	<u>58,693,000</u>
Regional Office - VIII	56,212,000	2,481,000	58,693,000
Region IX - Zamboanga Peninsula	<u>68,377,000</u>	<u>3,252,000</u>	<u>71,629,000</u>
Regional Office - IX	68,377,000	3,252,000	71,629,000
Region X - Northern Mindanao	<u>67,961,000</u>	<u>2,199,000</u>	<u>70,160,000</u>
Regional Office - X	67,961,000	2,199,000	70,160,000
Region XI - Davao	<u>60,638,000</u>	<u>2,510,000</u>	<u>63,148,000</u>
Regional Office - XI	60,638,000	2,510,000	63,148,000
Region XII - SOCCSKSARGEN	<u>61,760,000</u>	<u>3,059,000</u>	<u>64,819,000</u>
Regional Office - XII	61,760,000	3,059,000	64,819,000
Region XIII - CARAGA	<u>61,001,000</u>	<u>1,939,000</u>	<u>62,940,000</u>
Regional Office - XIII	61,001,000	1,939,000	62,940,000

350100100002000	Provision of capability training programs	<u>16,993,000</u>	<u>26,526,000</u>		<u>43,519,000</u>
	National Capital Region (NCR)	<u>16,993,000</u>	<u>26,526,000</u>		<u>43,519,000</u>
	Central Office	<u>16,993,000</u>	<u>26,526,000</u>		<u>43,519,000</u>
Sub-total, Operations		<u>10,015,032,000</u>	<u>206,270,538,000</u>	<u>50,000,000</u>	<u>216,335,570,000</u>
Sub-total, Program(s)		<u>10,485,236,000</u>	<u>208,155,032,000</u>	<u>464,260,000</u>	<u>219,104,528,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000	National Household Targeting System for Poverty Reduction	<u>127,475,000</u>	<u>44,573,000</u>		<u>172,048,000</u>
	National Capital Region (NCR)	<u>44,286,000</u>	<u>32,943,000</u>		<u>77,229,000</u>
	Central Office	<u>39,161,000</u>	<u>32,233,000</u>		<u>71,394,000</u>
	Regional Office - NCR	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Region I - Ilocos	<u>5,135,000</u>	<u>710,000</u>		<u>5,845,000</u>
	Regional Office - I	<u>5,135,000</u>	<u>710,000</u>		<u>5,845,000</u>
	Cordillera Administrative Region (CAR)	<u>5,286,000</u>	<u>710,000</u>		<u>5,996,000</u>
	Regional Office - CAR	<u>5,286,000</u>	<u>710,000</u>		<u>5,996,000</u>
	Region II - Cagayan Valley	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Regional Office - II	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Region III - Central Luzon	<u>5,276,000</u>	<u>710,000</u>		<u>5,986,000</u>
	Regional Office - III	<u>5,276,000</u>	<u>710,000</u>		<u>5,986,000</u>
	Region IVA - CALABARZON	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Regional Office - IVA	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Region IVB - MIMAROPA	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Regional Office - IVB	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Region V - Bicol	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Regional Office - V	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Region VI - Western Visayas	<u>5,296,000</u>	<u>710,000</u>		<u>6,006,000</u>
	Regional Office - VI	<u>5,296,000</u>	<u>710,000</u>		<u>6,006,000</u>
	Region VII - Central Visayas	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Regional Office - VII	<u>5,125,000</u>	<u>710,000</u>		<u>5,835,000</u>
	Region VIII - Eastern Visayas	<u>5,276,000</u>	<u>710,000</u>		<u>5,986,000</u>
	Regional Office - VIII	<u>5,276,000</u>	<u>710,000</u>		<u>5,986,000</u>

	Region IX - Zamboanga Peninsula	<u>7,960,000</u>	<u>1,200,000</u>	<u>9,160,000</u>
	Regional Office - IX	7,960,000	1,200,000	9,160,000
	Region X - Northern Mindanao	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - X	5,125,000	710,000	5,835,000
	Region XI - Davao	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - XI	5,125,000	710,000	5,835,000
	Region XII - SOCCSKSARGEN	<u>7,809,000</u>	<u>1,200,000</u>	<u>9,009,000</u>
	Regional Office - XII	7,809,000	1,200,000	9,009,000
	Region XIII - CARAGA	<u>5,276,000</u>	<u>710,000</u>	<u>5,986,000</u>
	Regional Office - XIII	5,276,000	710,000	5,986,000
310100200002000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		<u>2,110,659,000</u>	<u>2,110,659,000</u>
	National Capital Region (NCR)		<u>2,110,659,000</u>	<u>2,110,659,000</u>
	Central Office		2,110,659,000	2,110,659,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>157,637,000</u>	<u>157,637,000</u>
	National Capital Region (NCR)		<u>157,637,000</u>	<u>157,637,000</u>
	Central Office		157,637,000	157,637,000
320104200005000	Philippine Food STAMP (Strategic Transfer and Alternative Measures Program)		<u>1,890,000,000</u>	<u>1,890,000,000</u>
	National Capital Region (NCR)		<u>1,890,000,000</u>	<u>1,890,000,000</u>
	Central Office		1,890,000,000	1,890,000,000
320104200008000	Pag-Abot Program		<u>807,074,000</u>	<u>807,074,000</u>
	National Capital Region (NCR)		<u>807,074,000</u>	<u>807,074,000</u>
	Central Office		807,074,000	807,074,000
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		<u>351,071,000</u>	<u>351,071,000</u>
	National Capital Region (NCR)		<u>351,071,000</u>	<u>351,071,000</u>
	Central Office		351,071,000	351,071,000

330100200002000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	1,049,041,000		1,049,041,000
	National Capital Region (NCR)	1,049,041,000		1,049,041,000
	Central Office	1,049,041,000		1,049,041,000
Sub-total, Locally-Funded Project(s)		127,475,000	6,410,055,000	6,537,530,000
B.2 FOREIGN-ASSISTED PROJECT(S)				
310100300004000	Beneficiary FIRST (Fast, Innovative and Responsive Service Transformation) (Emergency Social Protection Project) WB Loan No. 9168-PH	17,620,000	13,303,000	30,923,000
	National Capital Region (NCR)	17,620,000	13,303,000	30,923,000
	Central Office	17,620,000	13,303,000	30,923,000
	Loan Proceeds	17,620,000	13,303,000	30,923,000
310100300005000	Philippine Multi-Sectoral Nutrition Project WB Loan No.9382-PH	992,565,000		992,565,000
	National Capital Region (NCR)	992,565,000		992,565,000
	Central Office	992,565,000		992,565,000
	Loan Proceeds	12,840,000		12,840,000
	GOP Counterpart	979,725,000		979,725,000
Sub-total, Foreign-Assisted Project(s)		1,010,185,000	13,303,000	1,023,488,000
Sub-total, Project(s)		127,475,000	7,420,240,000	7,561,018,000
TOTAL NEW APPROPRIATIONS		10,612,711,000	215,575,272,000	477,563,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,308,070	1,336,982	1,313,688
Total Permanent Positions	1,308,070	1,336,982	1,313,688
Other Compensation Common to All			
Personnel Economic Relief Allowance	70,831	72,432	71,112
Representation Allowance	14,663	14,460	16,020
Transportation Allowance	8,726	14,268	15,798
Clothing and Uniform Allowance	18,034	18,108	20,741

Overtime Pay	28,615		
Mid-Year Bonus - Civilian	108,058	111,415	109,476
Year End Bonus	90,834	111,415	109,476
Cash Gift	12,457	15,090	14,815
Productivity Enhancement Incentive	10,765	15,090	14,815
Performance Based Bonus	227,861		
Step Increment		3,341	3,283
Collective Negotiation Agreement	478,395		
Total Other Compensation Common to All	1,069,239	375,619	375,536
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	785	1,255	1,506
Magna Carta for Public Social Workers	26,196	104,558	104,073
Hazard Pay	14,825		
Other Personnel Benefits	290,025		
Total Other Compensation for Specific Groups	331,831	105,813	105,579
Other Benefits			
Retirement and Life Insurance Premiums	159,459	160,439	157,643
PAG-IBIG Contributions	3,555	3,617	7,108
PhilHealth Contributions	24,634	28,624	31,512
Employees Compensation Insurance Premiums	3,539	3,617	3,553
Loyalty Award - Civilian	2,410	3,935	1,385
Terminal Leave	60,865	27,482	21,585
Total Other Benefits	254,462	227,714	222,786
Non-Permanent Positions	7,382,000	8,612,524	8,752,765
TOTAL PERSONNEL SERVICES	10,345,602	10,658,652	10,770,354
Maintenance and Other Operating Expenses			
Travelling Expenses	1,655,698	1,201,358	1,553,567
Training and Scholarship Expenses	2,043,423	781,932	749,843
Supplies and Materials Expenses	4,474,992	1,504,723	1,623,610
Utility Expenses	263,115	267,448	286,945
Communication Expenses	241,331	234,778	609,641
Awards/Rewards and Prizes	11,656	16,586	17,603
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	18,000	18,000	18,000
Extraordinary and Miscellaneous Expenses	9,302	10,609	8,937
Professional Services	7,763,841	5,703,560	6,717,715
General Services	473,874	434,289	470,348
Repairs and Maintenance	241,904	159,535	151,668
Financial Assistance/Subsidy	199,144,079	221,350,646	201,404,254
Taxes, Insurance Premiums and Other Fees	215,372	93,006	100,151
Labor and Wages	75,864	18,764	19,809
Other Maintenance and Operating Expenses			
Advertising Expenses	31,863	110,330	28,592
Printing and Publication Expenses	65,921	67,784	198,635
Representation Expenses	189,195	127,564	271,189
Transportation and Delivery Expenses	320,887	133,356	162,920
Rent/Lease Expenses	305,783	306,289	397,615
Membership Dues and Contributions to Organizations		30	20
Subscription Expenses	434,460	504,298	472,135
Bank Transaction Fee	205,324	205,600	88,023
Other Maintenance and Operating Expenses	141,429	171,194	224,052
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	218,327,313	233,421,679	215,575,272
TOTAL CURRENT OPERATING EXPENDITURES	228,672,915	244,080,331	226,345,626
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	49,071		
Buildings and Other Structures	1,169,052	775,000	100,000

Machinery and Equipment Outlay	599,453	332,690	370,713
Transportation Equipment Outlay	186,851	16,200	6,850
Intangible Assets Outlay	994		
TOTAL CAPITAL OUTLAYS	2,005,421	1,123,890	477,563
GRAND TOTAL	230,678,336	245,204,221	226,823,189

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Well-being of poor families improved		P 127,891,840,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 127,891,840,000
Outcome Indicator(s)		
1. Percentage of Pantawid households with improved well-being	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=0.63% (22,977) Subsistence=76.30% (2,773,390) Self-Sufficiency=23.07% (833,700)
Output Indicator(s)		
1. Number of Pantawid households provided with conditional cash grants	4,400,000	4,339,372
2. Number of poor households assisted through the Sustainable Livelihood Program	191,028	219,599
3. Number of households that benefited from completed KC-NCDDP sub-projects	2,873,750	2,361,533
Rights of the poor and vulnerable sectors promoted and protected		P 87,730,628,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 87,730,628,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 3,117,571,000
Outcome Indicator(s)		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	42.34%
Output Indicator(s)		
1. Number of clients served in residential and non-residential care facilities	8,782	9,533
2. Percentage of facilities with standard client-staff ratio	70%	68% (51 out of 75)

SUPPLEMENTARY FEEDING SUB-PROGRAM		P 5,038,056,000
Outcome Indicator(s)		
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	75.31%
Output Indicator(s)		
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,754,637	1,284,547
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	18,700 children; 3,300 pregnant and lactating women	18,867 children; 3,133 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 24,776,285,000
Outcome Indicator(s)		
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	82%	89.24%
Output Indicator(s)		
1. Number of senior citizens who received social pension within the quarter	4,085,066	4,167,186
2. Number of centenarians provided with cash gift	1,675	2,444
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 54,704,554,000
Outcome Indicator(s)		
1. Percentage of clients who rated the services provided as satisfactory or better	95%	100%
Output Indicator(s)		
1. Number of beneficiaries served through Protective Services Program	1,691,869	6,587,667
2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	2,815	3,730
b. Street Families	1,210	2,581
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 94,162,000
Outcome Indicator(s)		
1. Percentage of assisted individuals who are reintegrated to their families and communities	94%	94%
Output Indicator(s)		
1. Number of trafficked persons provided with social welfare services	1,292	2,024
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	4,152	7,563
Immediate relief and early recovery of disaster victims/survivors ensured		P 10,358,092,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 10,358,092,000
Outcome Indicator(s)		
1. Percentage of disaster-affected households assisted to early recovery	100%	100%
Output Indicator(s)		
1. Number of LGUs/Field Offices with prepositioned goods	100% of LGUs/FOs with prepositioned goods	649 LGUs and 16 Field Offices with prepositioned goods

2. Number of internally-displaced households provided with disaster response services	As the need arises	2,377,349
3. Number of households with damaged houses provided with early recovery services	As the need arises	668,579
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 72,604,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 72,604,000
Outcome Indicator(s)		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	10% of accredited SWAs 5% of registered/ licensed SWAs	18.34% (93 out of 507) accredited SWDAs 48.18% (344 out of 714) registered/licensed SWAs
Output Indicator(s)		
1. Number of SWDAs registered and/or licensed	200	474
2. Number of SWAs registered, licensed and accredited	150	150
3. Number of service providers accredited	4,864	2,546
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,359,991,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		P 1,359,991,000
Outcome Indicator(s)		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	100%	145% (878 LGUs)
Output Indicator(s)		
1. Percentage of LGUs provided with Technical Assistance (TA)	85-100% of LGUs provided with TA Plan	113% or 1,525 LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	85-100% of LGUs provided with RA Plan	100% or 1,151 LGUs with RA Plan

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Well-being of poor families improved		P 116,151,680,000	P 121,752,682,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 116,151,680,000	P 121,752,682,000
Outcome Indicator(s)			
1. Percentage of Pantawid households with improved well-being	Survival=0.13% (1,352) Subsistence=80.37% (820,269) Self-Sufficiency=19.49% (198,947)	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=2% Subsistence=78% Self-Sufficiency=20%

Output Indicator(s)			
1. Number of Pantawid households provided with conditional cash grants	4,323,415	N/A	4,400,000
Percentage of compliant households provided with cash grants	N/A	100%	N/A
2. Number of poor households assisted through the Sustainable Livelihood Program	240,668	277,128	194,804
Rights of the poor and vulnerable sectors promoted and protected		P 119,307,539,000	P 96,067,116,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 119,307,539,000	P 96,067,116,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,096,675,000	P 2,949,801,000
Outcome Indicator(s)			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	44.75%	30%	30%
Output Indicator(s)			
1. Number of clients served in residential and non-residential care facilities	9,068	N/A	8,640
Percentage of clients referred to DSWD who are served in centers and residential care facilities	N/A	100%	N/A
2. Percentage of facilities with standard client-staff ratio	77% (55 out of 71)	70%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 4,084,485,000	P 5,182,950,000
Outcome Indicator(s)			
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	72.73%	80%	70%
Output Indicator(s)			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,993,377	2,020,927	1,583,316
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	18,657 children; 3,343 pregnant and lactating women	18,700 children; 3,300 pregnant and lactating women	18,700 children; 3,300 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 49,993,206,000	P 49,807,050,000
Outcome Indicator(s)			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	100% (3,839,048)	80%	80%
Output Indicator(s)			
1. Number of senior citizens who received social pension within the quarter	3,839,048	4,085,066	4,085,066
2. Number of centenarians provided with cash gift	1,692	1,760	N/A
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 63,058,221,000	P 38,051,014,000
Outcome Indicator(s)			
1. Percentage of clients who rated the services provided as satisfactory or better	100%	95%	95%
Output Indicator(s)			
1. Number of beneficiaries served through Protective Services Program	5,336,381	3,867,673	6,075,956

2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	3,036	2,815	N/A
b. Street Families	1,544	1,210	N/A
3. Number of individuals and family members reached-out and provided with interventions through the Pag-abot program			
a. Individuals	N/A	N/A	2,000
b. Family Members	N/A	N/A	3,000
4. Number of poor households provided with food transfers in a timely manner	50,000	50,000	50,000
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 74,952,000	P 76,301,000
Outcome Indicator(s)			
1. Percentage of assisted individuals who are reintegrated to their families and communities	77%	78%	78%
Output Indicator(s)			
1. Number of trafficked persons provided with social welfare services	1,959	N/A	1,521
Percentage of trafficked persons and their families referred to DSWD who are provided with social welfare services	N/A	100% (1,174)	N/A
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	20,644	4,152	4,152
Immediate relief and early recovery of disaster victims/survivors ensured		P 4,648,357,000	P 4,652,886,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 4,648,357,000	P 4,652,886,000
Outcome Indicator(s)			
1. Percentage of disaster-affected households/families assisted to early recovery	100%	100%	100%
Output Indicator(s)			
1. Number of LGUs/Field Offices with prepositioned goods	710 LGUs and 16 Field Offices with prepositioned goods	100% of LGUs/FOs with prepositioned goods	842 LGUs/16 FOs with prepositioned goods
2. Number of disaster-affected families provided with disaster response services	1,358,057	As the need arises	As the need arises
3. Number of disaster-affected families provided with early recovery services	144,055	As the need arises	As the need arises
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 74,086,000	P 76,715,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 74,086,000	P 76,715,000
Outcome Indicator(s)			
1. Percentage of Social Welfare and Development Agencies (SWDAs) with sustained compliance to social welfare and development standards	10% (51 out of 507) accredited SWAs 5% (36 out of 714) registered/ licensed SWAs	8% of accredited SWAs 7% of registered/ licensed SWAs	70% (870 of 1,243)
Output Indicator(s)			
1. Number of SWDAs registered and licensed	702	1,362	1,362

2. Number of SWAs registered, licensed and accredited	170	200	N/A
Number of SWAs accredited	N/A	N/A	223
3. Number of service providers accredited	398	516	436
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,357,745,000	P 1,294,665,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		P 1,357,745,000	P 1,294,665,000
Outcome Indicator(s)			
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	130.57% (773 out of 592)	100%	Functionality assessment is undertaken every 3 years (2026)
Output Indicator(s)			
1. Percentage of LGUs provided with Technical Assistance (TA)	100% or 1,536 LGUs with TA Plan	100% (1,128) of LGUs provided with TA Plan	100% (1,128) of LGUs provided with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% or 896 LGUs under RA Plan	100% LGUs provided with RA Plan	100% of LGUs provided with RA Plan

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	137,010	144,085	146,615
General Fund	137,010	144,085	146,615
Automatic Appropriations	3,416	3,346	3,617
Retirement and Life Insurance Premiums	3,416	3,346	3,617
Continuing Appropriations	14,999	15,705	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,387		
R.A. No. 11936		101	
Unobligated Releases for MOOE			
R.A. No. 11639	13,612		
R.A. No. 11936		15,604	
Budgetary Adjustment(s)	7,681		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	300		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	7,381		
Total Available Appropriations	163,106	163,136	150,232
Unused Appropriations	(15,978)	(15,705)	
Unobligated Allotment	(15,978)	(15,705)	
TOTAL OBLIGATIONS	147,128	147,431	150,232
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	50,347,000	46,461,000	45,898,000
Regular	50,347,000	46,461,000	45,898,000
PS	29,657,000	26,939,000	30,770,000
MOOE	16,347,000	17,247,000	13,328,000
CO	4,343,000	2,275,000	1,800,000
Operations	96,781,000	100,970,000	104,334,000
Regular	84,000,000	80,970,000	87,732,000
PS	12,462,000	12,865,000	12,479,000
MOOE	68,174,000	51,263,000	62,843,000
CO	3,364,000	16,842,000	12,410,000
Projects / Purpose	12,781,000	20,000,000	16,602,000
Locally-Funded Project(s)	12,781,000	20,000,000	16,602,000
MOOE	11,699,000	15,000,000	16,602,000
CO	1,082,000	5,000,000	
TOTAL AGENCY BUDGET	147,128,000	147,431,000	150,232,000
Regular	134,347,000	127,431,000	133,630,000
PS	42,119,000	39,804,000	43,249,000
MOOE	84,521,000	68,510,000	76,171,000
CO	7,707,000	19,117,000	14,210,000
Projects / Purpose	12,781,000	20,000,000	16,602,000
Locally-Funded Project(s)	12,781,000	20,000,000	16,602,000
MOOE	11,699,000	15,000,000	16,602,000
CO	1,082,000	5,000,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	50	55	55

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 146,615,000
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OPERATIONS BY PROGRAM

PROPOSED 2025 (Cash-Based)

	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	11,435,000	79,445,000	12,410,000	103,290,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	39,632,000	92,773,000	14,210,000	146,615,000
National Capital Region (NCR)	39,632,000	92,773,000	14,210,000	146,615,000
TOTAL AGENCY BUDGET	39,632,000	92,773,000	14,210,000	146,615,000

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; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	28,197,000	13,328,000	1,800,000	43,325,000
100000100001000	General Management and Supervision	28,197,000	13,328,000	1,800,000	43,325,000
Sub-total, General Administration and Support		28,197,000	13,328,000	1,800,000	43,325,000

30000000000000000000	Operations	11,435,000	62,843,000	12,410,000	86,688,000
31010000000000000000	CHILD RIGHTS COORDINATION PROGRAM	11,435,000	62,843,000	12,410,000	86,688,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	11,435,000	62,843,000	12,410,000	86,688,000
Sub-total, Operations		11,435,000	62,843,000	12,410,000	86,688,000
Sub-total, Program(s)		P 39,632,000	P 76,171,000	P 14,210,000	P 130,013,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	MAKABATA Helpline		16,602,000		16,602,000
Sub-total, Locally-Funded Project(s)			16,602,000		16,602,000
Sub-total, Project(s)			P 16,602,000		P 16,602,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 39,632,000	P 92,773,000	P 14,210,000	P 146,615,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,500	27,880	30,143
Total Permanent Positions	27,500	27,880	30,143
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,892	1,224	1,320
Representation Allowance	412	432	558
Transportation Allowance	280	300	288
Clothing and Uniform Allowance	264	306	385
Honoraria		367	368
Overtime Pay	25		
Mid-Year Bonus - Civilian	2,073	2,323	2,512
Year End Bonus	2,357	2,323	2,512
Cash Gift	245	255	275
Productivity Enhancement Incentive	249	255	275
Performance Based Bonus	300		
Step Increment		70	76
Collective Negotiation Agreement	1,440		
Total Other Compensation Common to All	9,537	7,855	8,569
Other Compensation for Specific Groups			
Other Personnel Benefits	1,017		
Total Other Compensation for Specific Groups	1,017		

Other Benefits			
Retirement and Life Insurance Premiums	3,395	3,346	3,617
PAG-IBIG Contributions	61	61	132
PhilHealth Contributions	532	601	712
Employees Compensation Insurance Premiums	62	61	66
Loyalty Award - Civilian	15		10
Total Other Benefits	<u>4,065</u>	<u>4,069</u>	<u>4,537</u>
TOTAL PERSONNEL SERVICES	<u>42,119</u>	<u>39,804</u>	<u>43,249</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,474	2,916	1,737
Training and Scholarship Expenses	28,654	19,604	22,611
Supplies and Materials Expenses	6,100	4,160	3,511
Utility Expenses	1,509	1,552	1,234
Communication Expenses	2,631	3,225	1,838
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	323	334	334
Professional Services	37,217	29,379	45,042
General Services	3,792	2,400	2,150
Repairs and Maintenance	1,811	1,902	680
Taxes, Insurance Premiums and Other Fees	190	320	408
Other Maintenance and Operating Expenses			
Advertising Expenses			1,500
Printing and Publication Expenses	4,478	1,310	161
Representation Expenses	4,052	4,663	1,432
Rent/Lease Expenses	399		
Subscription Expenses	2,579	11,745	10,135
Other Maintenance and Operating Expenses	11		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>96,220</u>	<u>83,510</u>	<u>92,773</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>138,339</u>	<u>123,314</u>	<u>136,022</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,100		
Machinery and Equipment Outlay	4,689	21,842	12,410
Transportation Equipment Outlay		1,600	1,800
Furniture, Fixtures and Books Outlay		675	
TOTAL CAPITAL OUTLAYS	<u>8,789</u>	<u>24,117</u>	<u>14,210</u>
GRAND TOTAL	<u>147,128</u>	<u>147,431</u>	<u>150,232</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Coordination of government actions for the fulfillment of the rights of the child		P 96,781,000
CHILD RIGHTS COORDINATION PROGRAM		P 96,781,000
Outcome Indicator(s)		
1. Percentage of resolutions implemented by the member agencies	100% (11)	145.45% (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% (6)	80% (8)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	5% increase from 2021 SCFLG Conferees	18% increase from 2019 accomplishment
Output Indicator(s)		
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 14 RSCWC - 24	CB - 16 RSCWC - 25
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	1,643	1,410

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Coordination of government actions for the fulfillment of the rights of the child		P 100,970,000	P 104,334,000
CHILD RIGHTS COORDINATION PROGRAM		P 100,970,000	P 104,334,000
Outcome Indicator(s)			
1. Percentage of resolutions implemented by the member agencies	100% (11)	100% (11)	118.18% (13)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	100% (10)	70% (7)	100% (10)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	5% increase from 2022 SCFLG Conferees	6.66% increase from 2023 SCFLG Conferees
Output Indicator(s)			
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 11 RSCWC - 18	CB - 14 RSCWC - 25	CB - 14 RSCWC - 25
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	1,612	1,612

C. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	80,307	73,997	122,391
General Fund	80,307	73,997	122,391
Automatic Appropriations	2,497	2,285	2,954
Retirement and Life Insurance Premiums	2,497	2,285	2,954
Continuing Appropriations	21,469	9,715	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	19,152		
R.A. No. 11936		7,867	
Unobligated Releases for MOOE			
R.A. No. 11639	2,317		
R.A. No. 11936		1,848	
Budgetary Adjustment(s)	2,356		
Release(s) from:			
Pension and Gratuity Fund	1,015		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,341		
Total Available Appropriations	106,629	85,997	125,345
Unused Appropriations	(9,808)	(9,715)	
Unobligated Allotment	(9,808)	(9,715)	
TOTAL OBLIGATIONS	96,821	76,282	125,345

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	16,490,000	17,411,000	17,911,000
Regular	16,490,000	17,411,000	17,911,000
PS	8,830,000	8,206,000	8,665,000
MOOE	7,660,000	7,805,000	9,246,000
CO		1,400,000	

Operations	80,331,000	58,871,000	107,434,000
Regular	80,331,000	41,361,000	107,434,000
PS	23,896,000	20,664,000	26,541,000
MOOE	27,407,000	18,410,000	27,500,000
CO	29,028,000	2,287,000	53,393,000
Projects / Purpose		17,510,000	
Locally-Funded Project(s)		17,510,000	
MOOE		17,510,000	
TOTAL AGENCY BUDGET	96,821,000	76,282,000	125,345,000
Regular	96,821,000	58,772,000	125,345,000
PS	32,726,000	28,870,000	35,206,000
MOOE	35,067,000	26,215,000	36,746,000
CO	29,028,000	3,687,000	53,393,000
Projects / Purpose		17,510,000	
Locally-Funded Project(s)		17,510,000	
MOOE		17,510,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	40	47	47

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 122,391,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	24,295,000	27,500,000	53,393,000	105,188,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,252,000	36,746,000	53,393,000	122,391,000
National Capital Region (NCR)	32,252,000	36,746,000	53,393,000	122,391,000
TOTAL AGENCY BUDGET	32,252,000	36,746,000	53,393,000	122,391,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

(b) NCDA's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	7,957,000	9,246,000		17,203,000
100000100001000	General Management and Supervision	7,957,000	9,246,000		17,203,000
Sub-total, General Administration and Support		7,957,000	9,246,000		17,203,000
3000000000000000	Operations	24,295,000	27,500,000	53,393,000	105,188,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	24,295,000	27,500,000	53,393,000	105,188,000
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	24,295,000	27,500,000	53,393,000	105,188,000
Sub-total, Operations		24,295,000	27,500,000	53,393,000	105,188,000
TOTAL NEW APPROPRIATIONS		P 32,252,000	P 36,746,000	P 53,393,000	P 122,391,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,196	19,043	24,620
Total Permanent Positions	20,196	19,043	24,620
Other Compensation Common to All			
Personnel Economic Relief Allowance	890	816	1,128
Representation Allowance	387	348	336
Transportation Allowance	228	348	336
Clothing and Uniform Allowance	234	204	329
Honoraria	7	46	46
Mid-Year Bonus - Civilian	1,655	1,587	2,052
Year End Bonus	1,786	1,587	2,052
Cash Gift	195	170	235
Productivity Enhancement Incentive	160	170	235
Step Increment		47	62
Collective Negotiation Agreement	1,090		
Total Other Compensation Common to All	6,632	5,323	6,811
Other Compensation for Specific Groups			
Other Personnel Benefits	754		
Anniversary Bonus - Civilian	90		
Total Other Compensation for Specific Groups	844		
Other Benefits			
Retirement and Life Insurance Premiums	2,497	2,285	2,954
PAG-IBIG Contributions	42	41	113
PhilHealth Contributions	363	411	602
Employees Compensation Insurance Premiums	43	41	56
Loyalty Award - Civilian		35	50
Terminal Leave	2,109	1,691	
Total Other Benefits	5,054	4,504	3,775
TOTAL PERSONNEL SERVICES	32,726	28,870	35,206
Maintenance and Other Operating Expenses			
Travelling Expenses	3,269	1,995	2,045
Training and Scholarship Expenses	3,292	1,250	2,600
Supplies and Materials Expenses	2,379	7,491	2,848
Utility Expenses	1,815	2,450	2,500
Communication Expenses	1,240	2,345	2,676
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	136	136
Professional Services	5,979	2,553	5,845
General Services	3,154	3,824	3,624
Repairs and Maintenance	1,225	1,570	2,070
Taxes, Insurance Premiums and Other Fees	785	330	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses	100		
Printing and Publication Expenses	286	705	750
Representation Expenses	9,486	4,445	4,875
Transportation and Delivery Expenses	542	1,375	900
Rent/Lease Expenses		8,500	

Subscription Expenses	57	500	2,492
Donations	994	1,500	1,500
Other Maintenance and Operating Expenses	336	2,756	835
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,067	43,725	36,746
TOTAL CURRENT OPERATING EXPENDITURES	67,793	72,595	71,952
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Machinery and Equipment Outlay	28,596	2,287	50,593
Transportation Equipment Outlay		1,400	1,800
Intangible Assets Outlay	432		
TOTAL CAPITAL OUTLAYS	29,028	3,687	53,393
GRAND TOTAL	96,821	76,282	125,345

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 80,331,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 80,331,000
Outcome Indicator(s)		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	133% (16)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	83% (400,000)	39% (540,251)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	210 (28%)	210 (12%)
Output Indicator(s)		
1. Number of national policies, plans and programs updated, issued and disseminated	50	117
2. Number of consultations, trainings and IEC activities conducted	85	110

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 58,871,000	P 107,434,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 58,871,000	P 107,434,000
Outcome Indicator(s)			
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	75% (9)	100% (12)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	39% (540,251)	51% (400,000)	29% (400,000)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	310 (18%)	230 (74%)	230 (13%)
Output Indicator(s)			
1. Number of national policies, plans and programs updated, issued and disseminated	50	75	85
2. Number of consultations, trainings and IEC activities conducted	70	85	95

D. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	214,448	117,877	119,799
General Fund	214,448	117,877	119,799
Automatic Appropriations	4,490	4,227	3,752
Retirement and Life Insurance Premiums	4,490	4,227	3,752
Continuing Appropriations	54,936	64,082	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	131		
Unobligated Releases for MOOE			
R.A. No. 11639	54,805		
R.A. No. 11936		64,082	
Budgetary Adjustment(s)	1,791		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,791		
Total Available Appropriations	275,665	186,186	123,551
Unused Appropriations	(85,208)	(64,082)	
Unobligated Allotment	(85,208)	(64,082)	
TOTAL OBLIGATIONS	190,457	122,104	123,551
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	29,452,000	30,095,000	28,486,000
Regular	29,452,000	30,095,000	28,486,000
PS	23,952,000	24,763,000	23,058,000
MOOE	5,500,000	5,332,000	5,428,000
Operations	161,005,000	92,009,000	95,065,000
Regular	85,826,000	92,009,000	95,065,000
PS	31,273,000	29,379,000	24,611,000
MOOE	53,262,000	59,782,000	66,563,000
CO	1,291,000	2,848,000	3,891,000
Projects / Purpose	75,179,000		
Locally-Funded Project(s)	75,179,000		
MOOE	75,179,000		
TOTAL AGENCY BUDGET	190,457,000	122,104,000	123,551,000
Regular	115,278,000	122,104,000	123,551,000
PS	55,225,000	54,142,000	47,669,000
MOOE	58,762,000	65,114,000	71,991,000
CO	1,291,000	2,848,000	3,891,000
Projects / Purpose	75,179,000		
Locally-Funded Project(s)	75,179,000		
MOOE	75,179,000		

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	63	65	65

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 119,799,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	22,784,000	66,563,000	3,891,000	93,238,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,917,000	71,991,000	3,891,000	119,799,000
National Capital Region (NCR)	43,917,000	71,991,000	3,891,000	119,799,000
TOTAL AGENCY BUDGET	43,917,000	71,991,000	3,891,000	119,799,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

(b) JJWC's website.

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	21,133,000	5,428,000	26,561,000
100000100001000	General Management and Supervision	21,133,000	5,428,000	26,561,000
Sub-total, General Administration and Support		21,133,000	5,428,000	26,561,000

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,162	35,221	31,270
Total Permanent Positions	34,162	35,221	31,270
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,678	1,728	1,560
Representation Allowance	443	222	144
Transportation Allowance	334	222	144
Clothing and Uniform Allowance	444	432	455
Overtime Pay	195		
Mid-Year Bonus - Civilian	2,938	2,935	2,606
Year End Bonus	2,821	2,935	2,606
Cash Gift	348	360	325
Productivity Enhancement Incentive	325	360	325
Performance Based Bonus	1,791		
Step Increment		88	78
Collective Negotiation Agreement	2,085		
Total Other Compensation Common to All	13,402	9,282	8,243
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	126	4,432	3,295
Other Personnel Benefits	1,300		
Total Other Compensation for Specific Groups	1,426	4,432	3,295
Other Benefits			
Retirement and Life Insurance Premiums	4,129	4,227	3,752
PAG-IBIG Contributions	84	86	156
PhilHealth Contributions	652	763	765
Employees Compensation Insurance Premiums	85	86	78
Loyalty Award - Civilian	45	45	110
Terminal Leave	1,240		
Total Other Benefits	6,235	5,207	4,861
TOTAL PERSONNEL SERVICES	55,225	54,142	47,669

Maintenance and Other Operating Expenses			
Travelling Expenses	7,957	6,035	6,670
Training and Scholarship Expenses	16,070	12,592	18,000
Supplies and Materials Expenses	2,557	4,568	7,885
Utility Expenses	892	455	875
Communication Expenses	1,543	2,065	1,410
Awards/Rewards and Prizes	203	558	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	10,887	15,002	12,000
General Services	2,330	2,241	2,243
Repairs and Maintenance	109	318	230
Financial Assistance/Subsidy	75,179		
Taxes, Insurance Premiums and Other Fees	121	227	132
Other Maintenance and Operating Expenses			
Advertising Expenses	682	800	1,000
Printing and Publication Expenses	1,102	1,642	2,000
Representation Expenses	5,830	6,998	9,000
Transportation and Delivery Expenses	46	31	10
Rent/Lease Expenses	4,308	4,482	4,800
Subscription Expenses	1,180	2,364	1,100
Other Maintenance and Operating Expenses	2,809	4,600	4,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	133,941	65,114	71,991
TOTAL CURRENT OPERATING EXPENDITURES	189,166	119,256	119,660
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,291	2,848	1,591
Transportation Equipment Outlay			2,300
TOTAL CAPITAL OUTLAYS	1,291	2,848	3,891
GRAND TOTAL	190,457	122,104	123,551

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 161,005,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 161,005,000
Outcome Indicator(s)		
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	13% (760)	22% (1,290)
2. Percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening	30% (1,789)	36% (2,122)

3. Percentage of resolutions implemented by the member agencies	49%	89%
Output Indicator(s)		
1. Number of policies developed, approved and adopted	44	89
2. Number of LGUs provided with technical assistance	4,513	8,209
3. Percentage of plans and policies rated by stakeholders as good or better	75%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 92,009,000	P 95,065,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 92,009,000	P 95,065,000
Outcome Indicator(s)			
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10% (587)	836 (10%)	10% (920)
2. Percentage increased in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening	10% (587)	836 (10%)	N/A
Percentage increase in the number of LGUs implementing CLJIP	10% (171)	N/A	10% (171)
3. Percentage of resolutions implemented by the member agencies	10%	54%	54%
Output Indicator(s)			
1. Number of policies developed, approved and adopted	48	44	20
2. Number of LGUs provided with technical assistance	5,217	4,965	4,965
3. Percentage of plans or policies rated by stakeholders as good or better	75%	75%	75%

E. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	277,328	219,656	359,058
General Fund	277,328	219,656	359,058
Automatic Appropriations	4,803	3,748	4,303
Retirement and Life Insurance Premiums	4,803	3,748	4,303

Continuing Appropriations	<u>83,391</u>	<u>15,421</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,740		
Unobligated Releases for MOOE			
R.A. No. 11639	81,651		
R.A. No. 11936		15,421	
Budgetary Adjustment(s)	<u>617</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>617</u>		
Total Available Appropriations	366,139	238,825	363,361
Unused Appropriations	(32,445)	(15,421)	
Unobligated Allotment	(32,445)	(15,421)	
TOTAL OBLIGATIONS	<u>333,694</u>	<u>223,404</u>	<u>363,361</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>58,634,000</u>	<u>57,737,000</u>	<u>72,441,000</u>
Regular	<u>58,634,000</u>	<u>57,737,000</u>	<u>72,441,000</u>
PS	22,811,000	21,095,000	24,178,000
MOOE	34,087,000	33,527,000	38,513,000
CO	1,736,000	3,115,000	9,750,000
Operations	<u>275,060,000</u>	<u>165,667,000</u>	<u>290,920,000</u>
Regular	<u>228,558,000</u>	<u>165,667,000</u>	<u>290,920,000</u>
PS	37,272,000	41,412,000	45,317,000
MOOE	191,286,000	124,255,000	241,603,000
CO			4,000,000
Projects / Purpose	<u>46,502,000</u>		
Locally-Funded Project(s)	<u>46,502,000</u>		
MOOE	46,502,000		
TOTAL AGENCY BUDGET	<u>333,694,000</u>	<u>223,404,000</u>	<u>363,361,000</u>
Regular	<u>287,192,000</u>	<u>223,404,000</u>	<u>363,361,000</u>
PS	60,083,000	62,507,000	69,495,000
MOOE	225,373,000	157,782,000	280,116,000
CO	1,736,000	3,115,000	13,750,000
Projects / Purpose	<u>46,502,000</u>		
Locally-Funded Project(s)	<u>46,502,000</u>		
MOOE	46,502,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	41	43	43

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 359,058,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,082,000	241,603,000	4,000,000	288,685,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,192,000	280,116,000	13,750,000	359,058,000
National Capital Region (NCR)	65,192,000	280,116,000	13,750,000	359,058,000
TOTAL AGENCY BUDGET	65,192,000	280,116,000	13,750,000	359,058,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Anti-Poverty Commission (NAPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
 - (b) NAPC's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,110,000	38,513,000	9,750,000	70,373,000
1000001000001000	General Management and Supervision	22,110,000	38,513,000	9,750,000	70,373,000
Sub-total, General Administration and Support		22,110,000	38,513,000	9,750,000	70,373,000
3000000000000000	Operations	43,082,000	241,603,000	4,000,000	288,685,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,082,000	241,603,000	4,000,000	288,685,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	24,080,000	53,572,000		77,652,000
3101011000001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	24,080,000	46,055,000		70,135,000
3101011000002000	Provision of information and advocacy support		7,517,000		7,517,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	188,031,000	4,000,000	211,033,000
3101021000001000	Support to consultative and convergence platforms	19,002,000	188,031,000	4,000,000	211,033,000
Sub-total, Operations		43,082,000	241,603,000	4,000,000	288,685,000
TOTAL NEW APPROPRIATIONS		P 65,192,000	P 280,116,000	P 13,750,000	P 359,058,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,239	31,232	35,859
Total Permanent Positions	32,239	31,232	35,859

Other Compensation Common to All			
Personnel Economic Relief Allowance	943	936	1,032
Representation Allowance	859	450	780
Transportation Allowance	642	450	780
Clothing and Uniform Allowance	204	234	301
Honoraria	58		
Overtime Pay	95		
Mid-Year Bonus - Civilian	2,272	2,603	2,988
Year End Bonus	2,771	2,603	2,988
Cash Gift	202	195	215
Per Diems	10,396	17,902	17,902
Productivity Enhancement Incentive	200	195	215
Performance Based Bonus	554		
Step Increment		78	90
Total Other Compensation Common to All	19,196	25,646	27,291
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,679	1,100	1,100
Other Personnel Benefits	794		
Anniversary Bonus - Civilian	510		
Total Other Compensation for Specific Groups	2,983	1,100	1,100
Other Benefits			
Retirement and Life Insurance Premiums	3,607	3,748	4,303
PAG-IBIG Contributions	46	46	103
PhilHealth Contributions	585	619	787
Employees Compensation Insurance Premiums	47	46	52
Loyalty Award - Civilian	70	70	
Terminal Leave	1,310		
Total Other Benefits	5,665	4,529	5,245
TOTAL PERSONNEL SERVICES	60,083	62,507	69,495
Maintenance and Other Operating Expenses			
Travelling Expenses	63,422	22,809	82,019
Training and Scholarship Expenses	906	6,292	22,409
Supplies and Materials Expenses	28,064	18,380	22,718
Utility Expenses	3,312	2,760	3,100
Communication Expenses	2,953	7,240	5,422
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	315	750	320
Professional Services	58,875	52,600	54,713
General Services	3,827	3,900	4,000
Repairs and Maintenance	1,090	2,508	2,699
Taxes, Insurance Premiums and Other Fees	264	500	256
Other Maintenance and Operating Expenses			
Advertising Expenses	8,641		
Printing and Publication Expenses	2,498	1,056	1,055
Representation Expenses	93,308	33,915	73,430
Rent/Lease Expenses	4,247	4,200	6,000
Subscription Expenses		475	475
Other Maintenance and Operating Expenses	153	397	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	271,875	157,782	280,116
TOTAL CURRENT OPERATING EXPENDITURES	331,958	220,289	349,611
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,736	3,115	4,000
Transportation Equipment Outlay			9,750
TOTAL CAPITAL OUTLAYS	1,736	3,115	13,750
GRAND TOTAL	333,694	223,404	363,361

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)	2023 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		P 275,060,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 275,060,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 128,128,000
Outcome Indicator(s)		
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	11
Output Indicator(s)		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	167; 126%
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	12,250; 80%	16,017; 129%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 146,932,000
Outcome Indicator(s)		
1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%
Output Indicator(s)		
1. Number and percentage of consultative/convergent platforms organized as scheduled	530; 80%	501; 94%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,076; 80%	4,587; 149%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized		P 165,667,000	P 290,920,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 165,667,000	P 290,920,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 74,131,000	P 79,887,000
Outcome Indicator(s)			
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	10
Output Indicator(s)			
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	215; 80%	321; 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	12,250; 80%	20,197; 80%	23,074; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 91,536,000	P 211,033,000
Outcome Indicator(s)			
1. Number and percentage increase of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 100%	6; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%	40%
Output Indicator(s)			
1. Number and percentage of consultative/convergent platforms organized as scheduled	530; 80%	913; 80%	886; 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	3,076; 80%	7,411; 80%	10,123; 80%

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2023	2024	2025
New General Appropriations	1,412,636	1,553,266	1,599,598
General Fund	1,412,636	1,553,266	1,599,598

Automatic Appropriations	77,384	74,805	73,695
Retirement and Life Insurance Premiums	77,384	74,805	73,695
Continuing Appropriations	61,799	90,796	
Unreleased Appropriation for Capital Outlays R.A. No. 11936		8,700	
Unreleased Appropriation for MOOE R.A. No. 11936		221	
Unobligated Releases for Capital Outlays R.A. No. 11639	6,061		
R.A. No. 11936		21,054	
Unobligated Releases for MOOE R.A. No. 11639	55,738		
R.A. No. 11936		60,821	
Budgetary Adjustment(s)	120,236		
Release(s) from:			
Contingent Fund	2,237		
Miscellaneous Personnel Benefits Fund	15,609		
Pension and Gratuity Fund	102,390		
Total Available Appropriations	1,672,055	1,718,867	1,673,293
Unused Appropriations	(131,692)	(90,796)	
Unreleased Appropriation	(8,921)	(8,921)	
Unobligated Allotment	(122,771)	(81,875)	
TOTAL OBLIGATIONS	1,540,363	1,628,071	1,673,293
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	455,683,000	351,544,000	430,256,000
Regular	455,683,000	351,544,000	430,256,000
PS	342,566,000	240,885,000	244,738,000
MOOE	109,829,000	94,509,000	112,368,000
CO	3,288,000	16,150,000	73,150,000
Support to Operations	334,498,000	442,554,000	388,874,000
Regular	334,498,000	442,554,000	388,874,000
PS	248,198,000	247,466,000	234,055,000
MOOE	25,900,000	101,136,000	97,223,000
CO	60,400,000	93,952,000	57,596,000
Operations	750,182,000	833,973,000	854,163,000
Regular	750,182,000	833,973,000	854,163,000
PS	446,541,000	441,560,000	448,552,000
MOOE	303,641,000	392,413,000	405,611,000

TOTAL AGENCY BUDGET	1,540,363,000	1,628,071,000	1,673,293,000
Regular	1,540,363,000	1,628,071,000	1,673,293,000
PS	1,037,305,000	929,911,000	927,345,000
MOOE	439,370,000	588,058,000	615,202,000
CO	63,688,000	110,102,000	130,746,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,687	1,687	1,687
Total Number of Filled Positions	1,417	1,417	1,417

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,599,598,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAINS PROGRAM	105,800,000	93,031,000		198,831,000
SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	170,321,000	272,907,000		443,228,000
SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	106,632,000	34,828,000		141,460,000
CULTURAL INTEGRITY PROGRAM	30,872,000	4,845,000		35,717,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	124,135,000	269,092,000	57,596,000	450,823,000
Regional Allocation	729,515,000	346,110,000	73,150,000	1,148,775,000
Region I - Ilocos	53,707,000	29,204,000		82,911,000
Cordillera Administrative Region (CAR)	107,855,000	50,900,000	1,450,000	160,205,000
Region II - Cagayan Valley	71,137,000	28,958,000		100,095,000
Region III - Central Luzon	70,859,000	18,958,000	2,400,000	92,217,000
Region IVA - CALABARZON	23,654,000	7,917,000	2,400,000	33,971,000
Region IVB - MIMAROPA	40,616,000	24,305,000	2,400,000	67,321,000
Region V - Bicol	38,853,000	11,286,000	2,400,000	52,539,000
Region VI - Western Visayas	23,480,000	12,736,000	2,400,000	38,616,000
Region VII - Central Visayas	16,380,000	3,853,000		20,233,000
Region IX - Zamboanga Peninsula	49,118,000	44,528,000	52,400,000	146,046,000
Region X - Northern Mindanao	45,517,000	27,653,000		73,170,000
Region XI - Davao	73,938,000	43,356,000	1,800,000	119,094,000
Region XII - SOCCSKSARGEN	57,038,000	19,957,000	3,700,000	80,695,000
Region XIII - CARAGA	57,363,000	22,499,000	1,800,000	81,662,000
TOTAL AGENCY BUDGET	853,650,000	615,202,000	130,746,000	1,599,598,000
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SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNAn Program. The amount of Fifty Seven Million One Hundred Twenty Thousand Pesos (P57,120,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPRU.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Climate-Resilient Livelihood for Indigenous Peoples. Under the integrated climate adaptation and resilience approach, the National Commission on Indigenous Peoples (NCIP) shall develop and implement climate-resilient livelihood programs and projects for indigenous peoples, including sustainable bamboo propagation and processing, traditional weaving, and handicraft-making.
3. Reporting and Posting Requirements. The NCIP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) NCIP's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	225,374,000	112,368,000	73,150,000	410,892,000
100000100001000	General Management and Supervision	219,132,000	112,368,000	73,150,000	404,650,000
	National Capital Region (NCR)	67,372,000	41,245,000		108,617,000
	Central Office	67,372,000	41,245,000		108,617,000
	Region I - Ilocos	10,821,000	4,644,000		15,465,000
	Regional Office - I	10,821,000	4,644,000		15,465,000
	Cordillera Administrative Region (CAR)	18,272,000	7,316,000	1,450,000	27,038,000
	Regional Office - CAR	18,272,000	7,316,000	1,450,000	27,038,000
	Region II - Cagayan Valley	13,385,000	5,823,000		19,208,000
	Regional Office - II	13,385,000	5,823,000		19,208,000

Region III - Central Luzon	<u>15,172,000</u>	<u>5,960,000</u>	<u>2,400,000</u>	<u>23,532,000</u>
Regional Office - III	15,172,000	5,960,000	2,400,000	23,532,000
Region IVA - CALABARZON	<u>7,289,000</u>	<u>3,159,000</u>	<u>2,400,000</u>	<u>12,848,000</u>
Regional Office - IVA	7,289,000	3,159,000	2,400,000	12,848,000
Region IVB - MIMAROPA	<u>8,756,000</u>	<u>5,903,000</u>	<u>2,400,000</u>	<u>17,059,000</u>
Regional Office - IVB	8,756,000	5,903,000	2,400,000	17,059,000
Region V - Bicol	<u>9,972,000</u>	<u>4,078,000</u>	<u>2,400,000</u>	<u>16,450,000</u>
Regional Office - V	9,972,000	4,078,000	2,400,000	16,450,000
Region VI - Western Visayas	<u>6,171,000</u>	<u>6,021,000</u>	<u>2,400,000</u>	<u>14,592,000</u>
Regional Office - VI	6,171,000	6,021,000	2,400,000	14,592,000
Region VII - Central Visayas	<u>2,003,000</u>	<u>45,000</u>		<u>2,048,000</u>
Regional Office - VII	2,003,000	45,000		2,048,000
Region IX - Zamboanga Peninsula	<u>11,151,000</u>	<u>4,523,000</u>	<u>52,400,000</u>	<u>68,074,000</u>
Regional Office - IX	11,151,000	4,523,000	52,400,000	68,074,000
Region X - Northern Mindanao	<u>8,674,000</u>	<u>5,566,000</u>		<u>14,240,000</u>
Regional Office - X	8,674,000	5,566,000		14,240,000
Region XI - Davao	<u>13,174,000</u>	<u>7,508,000</u>	<u>1,800,000</u>	<u>22,482,000</u>
Regional Office - XI	13,174,000	7,508,000	1,800,000	22,482,000
Region XII - SOCCSKSARGEN	<u>15,537,000</u>	<u>5,742,000</u>	<u>3,700,000</u>	<u>24,979,000</u>
Regional Office - XII	15,537,000	5,742,000	3,700,000	24,979,000
Region XIII - CARAGA	<u>11,383,000</u>	<u>4,835,000</u>	<u>1,800,000</u>	<u>18,018,000</u>
Regional Office - XIII	11,383,000	4,835,000	1,800,000	18,018,000
100000100002000 Administration of Personnel Benefits	<u>6,242,000</u>			<u>6,242,000</u>
National Capital Region (NCR)	<u>3,781,000</u>			<u>3,781,000</u>
Central Office	3,781,000			3,781,000
Region V - Bicol	<u>392,000</u>			<u>392,000</u>
Regional Office - V	392,000			392,000
Region IX - Zamboanga Peninsula	<u>592,000</u>			<u>592,000</u>
Regional Office - IX	592,000			592,000
Region XI - Davao	<u>290,000</u>			<u>290,000</u>
Regional Office - XI	290,000			290,000

Region XII - SOCCSKSARGEN	<u>1,187,000</u>		<u>1,187,000</u>
Regional Office - XII	<u>1,187,000</u>		<u>1,187,000</u>
Sub-total, General Administration and Support	<u>225,374,000</u>	<u>112,368,000</u>	<u>73,150,000</u>
2000000000000000 Support to Operations	<u>214,651,000</u>	<u>97,223,000</u>	<u>57,596,000</u>
200000100001000 Policy formulation, planning and coordination of programs and projects	<u>214,651,000</u>	<u>97,223,000</u>	<u>57,596,000</u>
National Capital Region (NCR)	<u>49,051,000</u>	<u>97,191,000</u>	<u>57,596,000</u>
Central Office	49,051,000	97,191,000	57,596,000
Region I - Ilocos	<u>11,962,000</u>		<u>11,962,000</u>
Regional Office - I	11,962,000		11,962,000
Cordillera Administrative Region (CAR)	<u>27,842,000</u>		<u>27,842,000</u>
Regional Office - CAR	27,842,000		27,842,000
Region II - Cagayan Valley	<u>19,674,000</u>		<u>19,674,000</u>
Regional Office - II	19,674,000		19,674,000
Region III - Central Luzon	<u>16,604,000</u>		<u>16,604,000</u>
Regional Office - III	16,604,000		16,604,000
Region IVA - CALABARZON	<u>6,306,000</u>		<u>6,306,000</u>
Regional Office - IVA	6,306,000		6,306,000
Region V - Bicol	<u>8,544,000</u>		<u>8,544,000</u>
Regional Office - V	8,544,000		8,544,000
Region VI - Western Visayas	<u>5,604,000</u>	<u>5,000</u>	<u>5,609,000</u>
Regional Office - VI	5,604,000	5,000	5,609,000
Region VII - Central Visayas	<u>5,070,000</u>		<u>5,070,000</u>
Regional Office - VII	5,070,000		5,070,000
Region IX - Zamboanga Peninsula	<u>12,594,000</u>		<u>12,594,000</u>
Regional Office - IX	12,594,000		12,594,000
Region X - Northern Mindanao	<u>9,883,000</u>	<u>27,000</u>	<u>9,910,000</u>
Regional Office - X	9,883,000	27,000	9,910,000
Region XI - Davao	<u>17,295,000</u>		<u>17,295,000</u>
Regional Office - XI	17,295,000		17,295,000
Region XII - SOCCSKSARGEN	<u>10,695,000</u>		<u>10,695,000</u>
Regional Office - XII	10,695,000		10,695,000

Region XIII - CARAGA	<u>13,527,000</u>		<u>13,527,000</u>
Regional Office - XIII	<u>13,527,000</u>		<u>13,527,000</u>
Sub-total, Support to Operations	<u>214,651,000</u>	<u>97,223,000</u>	<u>57,596,000</u>
3000000000000000 Operations	<u>413,625,000</u>	<u>405,611,000</u>	<u>819,236,000</u>
3201000000000000 ANCESTRAL DOMAINS PROGRAM	<u>105,800,000</u>	<u>93,031,000</u>	<u>198,831,000</u>
320100100001000 Domain/Land Recognition, Management and Development Services	<u>105,800,000</u>	<u>93,031,000</u>	<u>198,831,000</u>
National Capital Region (NCR)		<u>28,283,000</u>	<u>28,283,000</u>
Central Office		<u>28,283,000</u>	<u>28,283,000</u>
Region I - Ilocos	<u>5,733,000</u>	<u>3,490,000</u>	<u>9,223,000</u>
Regional Office - I	<u>5,733,000</u>	<u>3,490,000</u>	<u>9,223,000</u>
Cordillera Administrative Region (CAR)	<u>12,624,000</u>	<u>9,444,000</u>	<u>22,068,000</u>
Regional Office - CAR	<u>12,624,000</u>	<u>9,444,000</u>	<u>22,068,000</u>
Region II - Cagayan Valley	<u>6,940,000</u>	<u>4,280,000</u>	<u>11,220,000</u>
Regional Office - II	<u>6,940,000</u>	<u>4,280,000</u>	<u>11,220,000</u>
Region III - Central Luzon	<u>6,201,000</u>	<u>6,399,000</u>	<u>12,600,000</u>
Regional Office - III	<u>6,201,000</u>	<u>6,399,000</u>	<u>12,600,000</u>
Region IVA - CALABARZON	<u>2,771,000</u>	<u>1,200,000</u>	<u>3,971,000</u>
Regional Office - IVA	<u>2,771,000</u>	<u>1,200,000</u>	<u>3,971,000</u>
Region IVB - MIMAROPA	<u>28,912,000</u>	<u>7,316,000</u>	<u>36,228,000</u>
Regional Office - IVB	<u>28,912,000</u>	<u>7,316,000</u>	<u>36,228,000</u>
Region V - Bicol	<u>4,023,000</u>	<u>1,667,000</u>	<u>5,690,000</u>
Regional Office - V	<u>4,023,000</u>	<u>1,667,000</u>	<u>5,690,000</u>
Region VI - Western Visayas	<u>3,976,000</u>	<u>1,566,000</u>	<u>5,542,000</u>
Regional Office - VI	<u>3,976,000</u>	<u>1,566,000</u>	<u>5,542,000</u>
Region VII - Central Visayas	<u>1,477,000</u>	<u>1,342,000</u>	<u>2,819,000</u>
Regional Office - VII	<u>1,477,000</u>	<u>1,342,000</u>	<u>2,819,000</u>
Region IX - Zamboanga Peninsula	<u>4,718,000</u>	<u>2,945,000</u>	<u>7,663,000</u>
Regional Office - IX	<u>4,718,000</u>	<u>2,945,000</u>	<u>7,663,000</u>
Region X - Northern Mindanao	<u>4,998,000</u>	<u>10,041,000</u>	<u>15,039,000</u>
Regional Office - X	<u>4,998,000</u>	<u>10,041,000</u>	<u>15,039,000</u>

	Region XI - Davao	11,374,000	7,030,000	18,404,000
	Regional Office - XI	11,374,000	7,030,000	18,404,000
	Region XII - SOCCSKSARGEN	5,821,000	1,800,000	7,621,000
	Regional Office - XII	5,821,000	1,800,000	7,621,000
	Region XIII - CARAGA	6,232,000	6,228,000	12,460,000
	Regional Office - XIII	6,232,000	6,228,000	12,460,000
3202000000000000	SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	170,321,000	272,907,000	443,228,000
320200100001000	IP Governance and Empowerment Services	170,321,000	272,907,000	443,228,000
	National Capital Region (NCR)		83,661,000	83,661,000
	Central Office		83,661,000	83,661,000
	Region I - Ilocos	13,246,000	20,003,000	33,249,000
	Regional Office - I	13,246,000	20,003,000	33,249,000
	Cordillera Administrative Region (CAR)	27,264,000	31,352,000	58,616,000
	Regional Office - CAR	27,264,000	31,352,000	58,616,000
	Region II - Cagayan Valley	17,324,000	17,686,000	35,010,000
	Regional Office - II	17,324,000	17,686,000	35,010,000
	Region III - Central Luzon	17,730,000	5,847,000	23,577,000
	Regional Office - III	17,730,000	5,847,000	23,577,000
	Region IVA - CALABARZON	5,466,000	2,900,000	8,366,000
	Regional Office - IVA	5,466,000	2,900,000	8,366,000
	Region IVB - MIMAROPA	2,948,000	9,091,000	12,039,000
	Regional Office - IVB	2,948,000	9,091,000	12,039,000
	Region V - Bicol	8,593,000	5,038,000	13,631,000
	Regional Office - V	8,593,000	5,038,000	13,631,000
	Region VI - Western Visayas	4,665,000	4,596,000	9,261,000
	Regional Office - VI	4,665,000	4,596,000	9,261,000
	Region VII - Central Visayas	4,568,000	2,328,000	6,896,000
	Regional Office - VII	4,568,000	2,328,000	6,896,000
	Region IX - Zamboanga Peninsula	11,210,000	35,393,000	46,603,000
	Regional Office - IX	11,210,000	35,393,000	46,603,000

	Region X - Northern Mindanao	<u>11,857,000</u>	<u>9,685,000</u>	<u>21,542,000</u>
	Regional Office - X	11,857,000	9,685,000	21,542,000
	Region XI - Davao	<u>17,539,000</u>	<u>25,882,000</u>	<u>43,421,000</u>
	Regional Office - XI	17,539,000	25,882,000	43,421,000
	Region XII - SOCCSKSARGEN	<u>14,366,000</u>	<u>10,175,000</u>	<u>24,541,000</u>
	Regional Office - XII	14,366,000	10,175,000	24,541,000
	Region XIII - CARAGA	<u>13,545,000</u>	<u>9,270,000</u>	<u>22,815,000</u>
	Regional Office - XIII	13,545,000	9,270,000	22,815,000
3203000000000000	SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	<u>106,632,000</u>	<u>34,828,000</u>	<u>141,460,000</u>
320300100001000	IP Human Rights, Legal and Basic Social Services	<u>106,632,000</u>	<u>34,828,000</u>	<u>141,460,000</u>
	National Capital Region (NCR)	<u>3,931,000</u>	<u>17,032,000</u>	<u>20,963,000</u>
	Central Office	3,931,000	17,032,000	20,963,000
	Region I - Ilocos	<u>9,618,000</u>	<u>696,000</u>	<u>10,314,000</u>
	Regional Office - I	9,618,000	696,000	10,314,000
	Cordillera Administrative Region (CAR)	<u>16,221,000</u>	<u>2,300,000</u>	<u>18,521,000</u>
	Regional Office - CAR	16,221,000	2,300,000	18,521,000
	Region II - Cagayan Valley	<u>10,172,000</u>	<u>802,000</u>	<u>10,974,000</u>
	Regional Office - II	10,172,000	802,000	10,974,000
	Region III - Central Luzon	<u>12,128,000</u>	<u>574,000</u>	<u>12,702,000</u>
	Regional Office - III	12,128,000	574,000	12,702,000
	Region IVA - CALABARZON	<u>1,168,000</u>	<u>508,000</u>	<u>1,676,000</u>
	Regional Office - IVA	1,168,000	508,000	1,676,000
	Region IVB - MIMAROPA		<u>1,874,000</u>	<u>1,874,000</u>
	Regional Office - IVB		1,874,000	1,874,000
	Region V - Bicol	<u>6,325,000</u>	<u>367,000</u>	<u>6,692,000</u>
	Regional Office - V	6,325,000	367,000	6,692,000
	Region VI - Western Visayas	<u>2,410,000</u>	<u>448,000</u>	<u>2,858,000</u>
	Regional Office - VI	2,410,000	448,000	2,858,000
	Region VII - Central Visayas	<u>2,604,000</u>	<u>26,000</u>	<u>2,630,000</u>
	Regional Office - VII	2,604,000	26,000	2,630,000

Region IX - Zamboanga Peninsula	6,848,000	1,521,000	8,369,000
Regional Office - IX	6,848,000	1,521,000	8,369,000
Region X - Northern Mindanao	7,432,000	2,066,000	9,498,000
Regional Office - X	7,432,000	2,066,000	9,498,000
Region XI - Davao	10,935,000	2,634,000	13,569,000
Regional Office - XI	10,935,000	2,634,000	13,569,000
Region XII - SOCCSKSARGEN	6,493,000	2,024,000	8,517,000
Regional Office - XII	6,493,000	2,024,000	8,517,000
Region XIII - CARAGA	10,347,000	1,956,000	12,303,000
Regional Office - XIII	10,347,000	1,956,000	12,303,000
3204000000000000 CULTURAL INTEGRITY PROGRAM	30,872,000	4,845,000	35,717,000
320400100001000 IP Cultural Services	30,872,000	4,845,000	35,717,000
National Capital Region (NCR)		1,680,000	1,680,000
Central Office		1,680,000	1,680,000
Region I - Ilocos	2,327,000	371,000	2,698,000
Regional Office - I	2,327,000	371,000	2,698,000
Cordillera Administrative Region (CAR)	5,632,000	488,000	6,120,000
Regional Office - CAR	5,632,000	488,000	6,120,000
Region II - Cagayan Valley	3,642,000	367,000	4,009,000
Regional Office - II	3,642,000	367,000	4,009,000
Region III - Central Luzon	3,024,000	178,000	3,202,000
Regional Office - III	3,024,000	178,000	3,202,000
Region IVA - CALABARZON	654,000	150,000	804,000
Regional Office - IVA	654,000	150,000	804,000
Region IVB - MIMAROPA		121,000	121,000
Regional Office - IVB		121,000	121,000
Region V - Bicol	1,004,000	136,000	1,140,000
Regional Office - V	1,004,000	136,000	1,140,000
Region VI - Western Visayas	654,000	100,000	754,000
Regional Office - VI	654,000	100,000	754,000
Region VII - Central Visayas	658,000	112,000	770,000
Regional Office - VII	658,000	112,000	770,000

Region IX - Zamboanga Peninsula	2,005,000	146,000	2,151,000
Regional Office - IX	2,005,000	146,000	2,151,000
Region X - Northern Mindanao	2,673,000	268,000	2,941,000
Regional Office - X	2,673,000	268,000	2,941,000
Region XI - Davao	3,331,000	302,000	3,633,000
Regional Office - XI	3,331,000	302,000	3,633,000
Region XII - SOCCSKSARGEN	2,939,000	216,000	3,155,000
Regional Office - XII	2,939,000	216,000	3,155,000
Region XIII - CARAGA	2,329,000	210,000	2,539,000
Regional Office - XIII	2,329,000	210,000	2,539,000
Sub-total, Operations	413,625,000	405,611,000	819,236,000

TOTAL NEW APPROPRIATIONS	P 853,650,000	P 615,202,000	P 130,746,000	P 1,599,598,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	613,567	623,393	614,116
Total Permanent Positions	613,567	623,393	614,116
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,450	34,104	34,008
Representation Allowance	9,600	8,262	9,504
Transportation Allowance	9,214	8,046	9,264
Clothing and Uniform Allowance	8,372	8,526	9,919
Mid-Year Bonus - Civilian	50,553	51,949	51,180
Year End Bonus	51,414	51,949	51,180
Cash Gift	7,005	7,105	7,085
Productivity Enhancement Incentive	6,878	7,105	7,085
Step Increment		1,555	1,532
Total Other Compensation Common to All	176,486	178,601	180,757
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	15,596	30,355	31,038
Hazard Pay	2,077		
Other Personnel Benefits	26,212		
Total Other Compensation for Specific Groups	43,885	30,355	31,038

Other Benefits			
Retirement and Life Insurance Premiums	73,535	74,805	73,695
PAG-IBIG Contributions	1,732	1,695	3,401
PhilHealth Contributions	11,649	13,280	14,769
Employees Compensation Insurance Premiums	1,697	1,695	1,697
Loyalty Award - Civilian	440	675	1,630
Terminal Leave	114,314	5,412	6,242
Total Other Benefits	<u>203,367</u>	<u>97,562</u>	<u>101,434</u>
TOTAL PERSONNEL SERVICES	<u>1,037,305</u>	<u>929,911</u>	<u>927,345</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	45,931	33,039	58,249
Training and Scholarship Expenses	150,278	243,154	235,990
Supplies and Materials Expenses	44,010	55,043	60,193
Utility Expenses	14,063	14,003	14,322
Communication Expenses	13,121	28,216	19,011
Awards/Rewards and Prizes	418	317	124
Survey, Research, Exploration and Development Expenses	4,067	2,351	2,297
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,085	4,147	4,297
Professional Services	25,347	32,453	45,651
General Services	11,288	15,325	15,668
Repairs and Maintenance	2,662	11,681	6,830
Financial Assistance/Subsidy	2,940	1,840	5,587
Taxes, Insurance Premiums and Other Fees	2,149	6,415	4,567
Labor and Wages	2,486	2,284	1,729
Other Maintenance and Operating Expenses			
Advertising Expenses		4	1
Printing and Publication Expenses	6,573	6,348	8,286
Representation Expenses	50,404	41,071	48,461
Transportation and Delivery Expenses	7,886	9,406	14,695
Rent/Lease Expenses	35,662	38,132	39,988
Membership Dues and Contributions to Organizations	44	45	1
Subscription Expenses	2,086	12,436	20,177
Donations	8,193	6,808	6,908
Bank Transaction Fee	7		
Other Maintenance and Operating Expenses	5,670	23,540	2,170
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>439,370</u>	<u>588,058</u>	<u>615,202</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,476,675</u>	<u>1,517,969</u>	<u>1,542,547</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,260		50,000
Machinery and Equipment Outlay	60,428	93,952	57,596
Transportation Equipment Outlay		16,150	23,150
TOTAL CAPITAL OUTLAYS	<u>63,688</u>	<u>110,102</u>	<u>130,746</u>
GRAND TOTAL	<u>1,540,363</u>	<u>1,628,071</u>	<u>1,673,293</u>

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 Recognized, Respected, Promoted, and Protected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 750,182,000
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 203,741,000
Outcome Indicator(s)		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	0%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	23.34%
Output Indicator(s)		
1. Number of stages of CADT/CALT application completed within the year	238	86
2. Number of projects implemented in support to the delineation function	27	19
3. Number of phases of ADSDPP formulation completed within the year	120	82
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 395,562,000
Outcome Indicator(s)		
1. Percentage of livelihood projects funded	49%	47%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	91.66%
Output Indicator(s)		
1. Number of projects/activities implemented within the year	159	155
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	11	10
3. Number of IP beneficiaries for the projects	35,530	40,005
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 150,879,000
Outcome Indicator(s)		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	94.16%
2. Percentage of cases disposed within the reporting period	60%	72.64%
Output Indicator(s)		
1. Number of projects implemented	160	196
2. Number of beneficiaries	43,004	60,619
3. Percentage of legal assistance extended within the prescribed timeframe	90%	113.15%
4. Number of cases acted upon within the reporting period	115	227
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	28	38

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 833,973,000	
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 189,281,000	
Outcome Indicator(s)			
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	N/A	90%	N/A
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	N/A	90%	N/A
Output Indicator(s)			
1. Number of stages of CADT/CALT application completed within the year	N/A	140	N/A
2. Number of projects implemented in support to the delineation function	N/A	91	N/A
3. Number of phases of ADSDPP formulation completed within the year	N/A	103	N/A
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 490,278,000	
Outcome Indicator(s)			
1. Percentage of livelihood projects funded	N/A	52%	N/A
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	N/A	75%	N/A
Output Indicator(s)			
1. Number of projects/activities implemented within the year	N/A	176	N/A
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	N/A	10	N/A
3. Number of IP beneficiaries for the projects	N/A	29,780	N/A
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 154,414,000	
Outcome Indicator(s)			
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	N/A	75%	N/A
2. Percentage of cases disposed within the reporting period	N/A	60%	N/A
Output Indicator(s)			
1. Number of projects implemented	N/A	287	N/A
2. Number of beneficiaries	N/A	12,206	N/A
3. Percentage of legal assistance extended within the prescribed timeframe	N/A	90%	N/A
4. Number of cases acted upon within the reporting period	N/A	66	N/A
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	N/A	20	N/A

Indigenous Cultural Communities / Indigenous Peoples' (ICCs/IPs) Rights Recognized, Respected, Promoted, and Protected

P 854,163,000

ANCESTRAL DOMAINS PROGRAM

P 208,468,000

Outcome Indicator(s)			
1. Percentage of increase in the number of Ancestral Domains (ADs)/Ancestral Lands (ALs) recognized and delineated	11%	N/A	11%
2. Percentage of increase in the number of ICCs/IPs assisted in the plan formulation	7%	N/A	7%
Output Indicator(s)			
1. Number of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) applications that progressed to the next stage	222	N/A	222
2. Number of plan formulation that progressed to the next phase	110	N/A	110

SELF-GOVERNANCE AND EMPOWERMENT PROGRAM

P 456,093,000

Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for self-governance and empowerment as satisfactory or better	90%	N/A	90%
Output Indicator(s)			
1. Percentage of clients served	95%	N/A	95%

SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM

P 151,198,000

Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for social justice and human rights as satisfactory or better	90%	N/A	90%
Output Indicator(s)			
1. Percentage of clients served	95%	N/A	95%

CULTURAL INTEGRITY PROGRAM

P 38,404,000

Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for cultural integrity as satisfactory or better	90%	N/A	90%
Output Indicator(s)			
1. Percentage of clients served	95%	N/A	95%

G. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	183,452	197,189	205,675
General Fund	183,452	197,189	205,675

Automatic Appropriations	9,367	8,954	8,639
Retirement and Life Insurance Premiums	9,367	8,954	8,639
Continuing Appropriations	7,012	983	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,630		
Unobligated Releases for MOOE			
R.A. No. 11639	5,382		
R.A. No. 11936		983	
Budgetary Adjustment(s)	9,504		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,454		
Pension and Gratuity Fund	4,113		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	2,937		
Total Available Appropriations	209,335	207,126	214,314
Unused Appropriations	(1,650)	(983)	
Unobligated Allotment	(1,650)	(983)	
TOTAL OBLIGATIONS	207,685	206,143	214,314
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	79,047,000	72,590,000	80,799,000
Regular	79,047,000	72,590,000	80,799,000
PS	46,776,000	38,337,000	34,548,000
MOOE	32,271,000	31,053,000	40,451,000
CO		3,200,000	5,800,000
Operations	128,638,000	133,553,000	133,515,000
Regular	128,638,000	133,553,000	133,515,000
PS	70,918,000	70,793,000	70,910,000
MOOE	56,134,000	57,960,000	62,605,000
CO	1,586,000	4,800,000	
TOTAL AGENCY BUDGET	207,685,000	206,143,000	214,314,000
Regular	207,685,000	206,143,000	214,314,000
PS	117,694,000	109,130,000	105,458,000
MOOE	88,405,000	89,013,000	103,056,000
CO	1,586,000	8,000,000	5,800,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	153	151	151

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 205,675,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	64,930,000	62,605,000		127,535,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	96,819,000	103,056,000	5,800,000	205,675,000
National Capital Region (NCR)	96,819,000	103,056,000	5,800,000	205,675,000
TOTAL AGENCY BUDGET	96,819,000	103,056,000	5,800,000	205,675,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

 (b) PCUP's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	31,889,000	40,451,000	5,800,000	78,140,000
100000100001000	General Management and Supervision	31,041,000	40,451,000	5,800,000	77,292,000
100000100002000	Administration of Personnel Benefits	848,000			848,000
Sub-total, General Administration and Support		31,889,000	40,451,000	5,800,000	78,140,000
3000000000000000	Operations	64,930,000	62,605,000		127,535,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	64,930,000	62,605,000		127,535,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	64,930,000	62,605,000		127,535,000
Sub-total, Operations		64,930,000	62,605,000		127,535,000
TOTAL NEW APPROPRIATIONS		P 96,819,000	P 103,056,000	P 5,800,000	P 205,675,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,051	74,613	71,991
Total Permanent Positions	71,051	74,613	71,991
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,693	3,720	3,624
Representation Allowance	836	804	798
Transportation Allowance	720	804	798
Clothing and Uniform Allowance	942	930	1,057
Mid-Year Bonus - Civilian	6,266	6,218	5,999
Year End Bonus	6,246	6,218	5,999
Cash Gift	769	775	755
Productivity Enhancement Incentive	740	775	755

Performance Based Bonus	2,446		
Step Increment		186	180
Collective Negotiation Agreement	4,755		
Total Other Compensation Common to All	27,413	20,430	19,965
Other Compensation for Specific Groups			
Other Personnel Benefits	2,937		
Total Other Compensation for Specific Groups	2,937		
Other Benefits			
Retirement and Life Insurance Premiums	8,951	8,954	8,639
PAG-IBIG Contributions	184	186	363
PhilHealth Contributions	1,386	1,585	1,729
Employees Compensation Insurance Premiums	175	186	181
Loyalty Award - Civilian	70	45	230
Terminal Leave	4,383	1,628	848
Total Other Benefits	15,149	12,584	11,990
Non-Permanent Positions	1,144	1,503	1,512
TOTAL PERSONNEL SERVICES	117,694	109,130	105,458
Maintenance and Other Operating Expenses			
Travelling Expenses	11,593	12,000	12,500
Training and Scholarship Expenses	32,176	32,400	33,850
Supplies and Materials Expenses	4,797	6,536	8,828
Utility Expenses	3,442	3,300	3,950
Communication Expenses	2,606	3,700	3,900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	622	664	664
Professional Services	12,624	8,650	12,258
General Services	6,319	6,464	7,000
Repairs and Maintenance	1,393	1,340	1,570
Taxes, Insurance Premiums and Other Fees	372	500	550
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		200	200
Representation Expenses	887	400	632
Rent/Lease Expenses	9,497	9,709	13,957
Subscription Expenses	2,077	3,150	3,197
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	88,405	89,013	103,056
TOTAL CURRENT OPERATING EXPENDITURES	206,099	198,143	208,514
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	138		
Transportation Equipment Outlay	1,448	8,000	5,800
TOTAL CAPITAL OUTLAYS	1,586	8,000	5,800
GRAND TOTAL	207,685	206,143	214,314

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 128,638,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 128,638,000
Outcome Indicator(s)		
1. Percentage of training participants rating the training as good or better	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	90%	100%
Output Indicator(s)		
1. Number of capability building/training to Urban Poor Organizations conducted	678	741
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	502
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 133,553,000	P 133,515,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 133,553,000	P 133,515,000
Outcome Indicator(s)			
1. Percentage of training participants rating the training as good or better	100%	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	100%	100%	100%
Output Indicator(s)			
1. Number of capability building/training to Urban Poor Organizations conducted	678	678	678
2. Number of Urban Poor Organizations issued Certificate of Accreditation	302	302	362
3. Percentage of demolition and eviction activities reported to PCUP monitored	100%	100%	100%

H. NATIONAL AUTHORITY FOR CHILD CARE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	434,053	498,489	567,998
General Fund	434,053	498,489	567,998
Automatic Appropriations	3,345	2,763	15,987
Retirement and Life Insurance Premiums	3,345	2,763	15,987
Continuing Appropriations	2,970	71,108	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		16,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		1,871	
Unobligated Releases for MOOE			
R.A. No. 11639	2,970		
R.A. No. 11936		53,237	
Budgetary Adjustment(s)	950		
Release(s) from:			
Pension and Gratuity Fund	950		
Total Available Appropriations	441,318	572,360	583,985
Unused Appropriations	(110,921)	(71,108)	
Unreleased Appropriation	(52,524)	(16,000)	
Unobligated Allotment	(58,397)	(55,108)	
TOTAL OBLIGATIONS	330,397	501,252	583,985
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	47,079,000	236,946,000	147,728,000
Regular	47,079,000	236,946,000	147,728,000
PS	20,039,000	19,200,000	59,725,000
MOOE	26,801,000	109,746,000	74,683,000
CO	239,000	108,000,000	13,320,000

Operations	283,318,000	264,306,000	436,257,000
Regular	283,318,000	264,306,000	436,257,000
PS	27,247,000	13,706,000	128,446,000
MOOE	241,736,000	250,600,000	307,811,000
CO	14,335,000		
TOTAL AGENCY BUDGET	330,397,000	501,252,000	583,985,000
Regular	330,397,000	501,252,000	583,985,000
PS	47,286,000	32,906,000	188,171,000
MOOE	268,537,000	360,346,000	382,494,000
CO	14,574,000	108,000,000	13,320,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	523	523	523
Total Number of Filled Positions	47	275	275

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 567,998,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	40,555,000	5,258,000		45,813,000
INTER-COUNTRY ADOPTION PROGRAM	39,526,000	20,825,000		60,351,000
ALTERNATIVE CHILD CARE REGULATORY PROGRAM	37,485,000	1,349,000		38,834,000
ALTERNATIVE CHILD CARE PROGRAM		280,379,000		280,379,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	172,184,000	382,494,000	13,320,000	567,998,000
National Capital Region (NCR)	172,184,000	382,494,000	13,320,000	567,998,000
TOTAL AGENCY BUDGET	172,184,000	382,494,000	13,320,000	567,998,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Authority for Child Care (NACC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

(b) NACC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	54,618,000	74,683,000	13,320,000	142,621,000
100000100001000	General Management and Supervision	54,618,000	74,683,000	13,320,000	142,621,000
Sub-total, General Administration and Support		54,618,000	74,683,000	13,320,000	142,621,000
3000000000000000	Operations	117,566,000	307,811,000		425,377,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	40,555,000	5,258,000		45,813,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	40,555,000	5,258,000		45,813,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	39,526,000	20,825,000		60,351,000
310200100001000	Adjudication/Entrustment of Children for Inter-Country Adoption	39,526,000	20,825,000		60,351,000
3103000000000000	ALTERNATIVE CHILD CARE REGULATORY PROGRAM	37,485,000	1,349,000		38,834,000
310300100001000	Accreditation/Authorization of Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	37,485,000	1,349,000		38,834,000
3104000000000000	ALTERNATIVE CHILD CARE PROGRAM		280,379,000		280,379,000
310400100001000	Adjudication/Entrustment of Children for Adoption and Other Alternative Child Care		280,379,000		280,379,000
Sub-total, Operations		117,566,000	307,811,000		425,377,000
TOTAL NEW APPROPRIATIONS		P 172,184,000	P 382,494,000	P 13,320,000	P 567,998,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,334	23,029	133,224
Total Permanent Positions	32,334	23,029	133,224
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,476	936	6,600
Representation Allowance	477	432	432
Transportation Allowance	80	432	432
Clothing and Uniform Allowance	240	234	1,925
Overtime Pay	219		
Mid-Year Bonus - Civilian	1,952	1,919	11,102
Year End Bonus	2,111	1,919	11,102
Cash Gift	243	195	1,375
Productivity Enhancement Incentive	291	195	1,375
Step Increment		58	332
Collective Negotiation Agreement	1,700		
Total Other Compensation Common to All	8,789	6,320	34,675
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	110	254	
Other Personnel Benefits	1,336		
Total Other Compensation for Specific Groups	1,446	254	
Other Benefits			
Retirement and Life Insurance Premiums	3,057	2,763	15,987
PAG-IBIG Contributions	61	46	660
PhilHealth Contributions	465	448	3,284
Employees Compensation Insurance Premiums	51	46	331
Loyalty Award - Civilian	35		10
Terminal Leave	1,048		
Total Other Benefits	4,717	3,303	20,272
TOTAL PERSONNEL SERVICES	47,286	32,906	188,171
Maintenance and Other Operating Expenses			
Travelling Expenses	31,498	14,396	34,714
Training and Scholarship Expenses	42,661	41,741	66,460
Supplies and Materials Expenses	9,567	5,957	26,331
Utility Expenses	2,514	2,232	8,156
Communication Expenses	4,042	2,876	10,806
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	484	716	498
Professional Services	76,509	94,699	69,503
General Services	5,116	2,020	19,776
Repairs and Maintenance	775	676	5,700
Financial Assistance/Subsidy	74,978	81,092	81,028
Taxes, Insurance Premiums and Other Fees	983	152	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	31	1,414	1,606
Printing and Publication Expenses	1,454	780	1,089

Representation Expenses	6,216	6,691	17,855
Rent/Lease Expenses	1,321	100,674	27,547
Subscription Expenses	915		3,922
Donations	8	80	200
Other Maintenance and Operating Expenses	9,465	4,150	5,603
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	268,537	360,346	382,494
TOTAL CURRENT OPERATING EXPENDITURES	315,823	393,252	570,665
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	14,574	100,000	13,320
Transportation Equipment Outlay		8,000	
TOTAL CAPITAL OUTLAYS	14,574	108,000	13,320
GRAND TOTAL	330,397	501,252	583,985

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Filipino children in suitable alternative child care or permanent families protected and secured		P 283,318,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 10,676,000
Outcome Indicator(s)		
1. Percentage of local stakeholders complying with policy guidelines	94%	102%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	91.43%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	45	80
Output Indicator(s)		
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	32	29
INTER-COUNTRY ADOPTION PROGRAM		P 27,355,000
Outcome Indicator(s)		
1. Percentage of children entrusted with finalized adoption	85%	124%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	4.89%

Output Indicator(s)		
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	80; 100%	89; 111.25%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	85%	46.41%
ALTERNATIVE CHILD CARE PROGRAM		P 240,830,000
Outcome Indicator(s)		
1. Number of children served through Alternative Child Care Program	1,662	2,261

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Filipino children in suitable alternative child care or permanent families protected and secured		P 264,306,000	P 436,257,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 7,659,000	P 49,565,000
Outcome Indicator(s)			
1. Percentage of local stakeholders complying with policy guidelines	N/A	94%	N/A
Percentage of local stakeholders participating and complying with policy guidelines	50	N/A	100%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	25	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	N/A	45	N/A
Output Indicator(s)			
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	25	32	25
INTER-COUNTRY ADOPTION PROGRAM		P 31,669,000	P 64,009,000
Outcome Indicator(s)			
1. Percentage of children entrusted with finalized adoption	N/A	85%	N/A
Percentage of children issued with Certification of Authority of Consent to Adopt (CACA)	70	N/A	100%
2. Percentage of the number of adoption entrustment that suffered from disruption	N/A	Less than 3%	N/A
Output Indicator(s)			
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	N/A	80; 100%	N/A
Percentage of children cleared of inter-country adoption with complete documentary requirements reviewed within the prescribed timeframe	100%	N/A	100%

2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	N/A	85%	N/A
Percentage of children entrusted to foreign adoptive parents	100%	N/A	100%
ALTERNATIVE CHILD CARE PROGRAM		P 224,978,000	P 280,379,000
Outcome Indicator(s)			
1. Number of children served through Alternative Child Care Program	1,662	1,662	1,828

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 10,612,711,000	P215,575,272,000	P 477,563,000	P226,665,546,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	39,632,000	92,773,000	14,210,000	146,615,000
C. NATIONAL COUNCIL ON DISABILITY AFFAIRS	32,252,000	36,746,000	53,393,000	122,391,000
D. JUVENILE JUSTICE AND WELFARE COUNCIL	43,917,000	71,991,000	3,891,000	119,799,000
E. NATIONAL ANTI-POVERTY COMMISSION	65,192,000	280,116,000	13,750,000	359,058,000
F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	853,650,000	615,202,000	130,746,000	1,599,598,000
G. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	96,819,000	103,056,000	5,800,000	205,675,000
H. NATIONAL AUTHORITY FOR CHILD CARE	172,184,000	382,494,000	13,320,000	567,998,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 11,916,357,000 =====	P217,157,650,000 =====	P 712,673,000 =====	P229,786,680,000 =====