

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally funded projects and foreign-assisted projects, as indicated hereunder..... P 138,492,625,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | | |
|------------------|---|--------------------------------|---|-----------------------|---------------------|--------------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | P 214,025,000 | P 511,926,000 | P | P | P 725,951,000 |
| 2000000000000000 | Support to Operations | 179,747,000 | 3,613,049,000 | | 37,475,000 | 3,830,271,000 |
| 3000000000000000 | Operations | 6,143,058,000 | 127,283,784,000 | 509,561,000 | | 133,936,403,000 |
| | PROMOTIVE SOCIAL WELFARE PROGRAM | 4,793,338,000 | 88,994,578,000 | 509,561,000 | | 94,297,477,000 |
| | PROTECTIVE SOCIAL WELFARE PROGRAM | 483,203,000 | 34,587,343,000 | | | 35,070,546,000 |
| | DISASTER RESPONSE AND MANAGEMENT PROGRAM | | 3,495,988,000 | | | 3,495,988,000 |
| | SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM | 20,746,000 | 40,484,000 | | | 61,230,000 |
| | SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM | 845,771,000 | 165,391,000 | | | 1,011,162,000 |
| | TOTAL NEW APPROPRIATIONS | P 6,536,830,000 | P 131,408,759,000 | P 509,561,000 | P 37,475,000 | P 138,492,625,000 |
| | | ===== | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | | |
|------------------|--|--------------------------------|---|-----------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | | | | | |
| 100000100001000 | General management and supervision | P 181,732,000 | P 511,926,000 | | | P 693,658,000 |
| | National Capital Region (NCR) | 181,732,000 | 330,698,000 | | | 512,430,000 |
| | Central Office | 181,732,000 | 272,755,000 | | | 454,487,000 |
| | Regional Office - NCR | | 57,943,000 | | | 57,943,000 |
| | Region I - Ilocos | | 19,560,000 | | | 19,560,000 |
| | Regional Office - I | | 19,560,000 | | | 19,560,000 |
| | Cordillera Administrative Region (CAR) | | 9,321,000 | | | 9,321,000 |
| | Regional Office - CAR | | 9,321,000 | | | 9,321,000 |
| | Region II - Cagayan Valley | | 6,474,000 | | | 6,474,000 |
| | Regional Office - II | | 6,474,000 | | | 6,474,000 |
| | Region III - Central Luzon | | 18,570,000 | | | 18,570,000 |
| | Regional Office - III | | 18,570,000 | | | 18,570,000 |
| | Region IVA - CALABARZON | | 22,092,000 | | | 22,092,000 |
| | Regional Office - IVA | | 22,092,000 | | | 22,092,000 |
| | Region IVB - MIMAROPA | | 15,420,000 | | | 15,420,000 |
| | Regional Office - IVB | | 15,420,000 | | | 15,420,000 |

| | | |
|---------------------------------|------------|------------|
| Region V - Bicol | 9,367,000 | 9,367,000 |
| Regional Office - V | 9,367,000 | 9,367,000 |
| Region VI - Western Visayas | 4,531,000 | 4,531,000 |
| Regional Office - VI | 4,531,000 | 4,531,000 |
| Region VII - Central Visayas | 5,666,000 | 5,666,000 |
| Regional Office - VII | 5,666,000 | 5,666,000 |
| Region VIII - Eastern Visayas | 29,394,000 | 29,394,000 |
| Regional Office - VIII | 29,394,000 | 29,394,000 |
| Region IX - Zamboanga Peninsula | 10,013,000 | 10,013,000 |
| Regional Office - IX | 10,013,000 | 10,013,000 |
| Region X - Northern Mindanao | 12,487,000 | 12,487,000 |
| Regional Office - X | 12,487,000 | 12,487,000 |
| Region XI - Davao | 4,863,000 | 4,863,000 |
| Regional Office - XI | 4,863,000 | 4,863,000 |
| Region XII - SOCCSKSARGEN | 8,878,000 | 8,878,000 |
| Regional Office - XII | 8,878,000 | 8,878,000 |
| Region XIII - CARAGA | 4,592,000 | 4,592,000 |
| Regional Office - XIII | 4,592,000 | 4,592,000 |

4 GENERAL APPROPRIATIONS ACT, FY 2019

| | | | | |
|-----------------|---|-------------|-------------|-------------|
| 100000100002000 | Administration of Personnel Benefits | 32,293,000 | | 32,293,000 |
| | | ----- | | ----- |
| | National Capital Region (NCR) | 32,293,000 | | 32,293,000 |
| | | ----- | | ----- |
| | Central Office | 32,293,000 | | 32,293,000 |
| | | | | |
| | Sub-total, General Administration and Support | 214,025,000 | 511,926,000 | 725,951,000 |
| | | ----- | ----- | ----- |
| 200000000000000 | Support to Operations | | | |
| 200000100001000 | Information and Communication Technology Service Management | 9,011,000 | 741,818,000 | 750,829,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 9,011,000 | 741,818,000 | 750,829,000 |
| | | ----- | ----- | ----- |
| | Central Office | 9,011,000 | 741,818,000 | 750,829,000 |
| | | | | |
| 200000100002000 | Social Marketing Services | 11,696,000 | 6,796,000 | 18,492,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 11,696,000 | 6,796,000 | 18,492,000 |
| | | ----- | ----- | ----- |
| | Central Office | 11,696,000 | 6,796,000 | 18,492,000 |
| | | | | |
| 200000100003000 | Social Technology Development and Enhancement | 26,117,000 | 42,368,000 | 68,485,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 26,117,000 | 42,368,000 | 68,485,000 |
| | | ----- | ----- | ----- |
| | Central Office | 26,117,000 | 42,368,000 | 68,485,000 |
| | | | | |
| 200000100004000 | Formulation and development of policies and plans | 33,992,000 | 25,293,000 | 59,285,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 33,992,000 | 25,293,000 | 59,285,000 |
| | | ----- | ----- | ----- |
| | Central Office | 33,992,000 | 25,293,000 | 59,285,000 |

Projects

| | | | | |
|---|------------|---------------|------------|---------------|
| Locally-Funded Project(s) | 98,931,000 | 2,796,774,000 | 37,475,000 | 2,933,180,000 |
| | ----- | ----- | ----- | ----- |
| 200000200001000 National Household Targeting System for Poverty Reduction | 98,931,000 | 2,796,774,000 | 37,475,000 | 2,933,180,000 |
| | ----- | ----- | ----- | ----- |
| National Capital Region (NCR) | 34,349,000 | 2,796,774,000 | 37,475,000 | 2,868,598,000 |
| | ----- | ----- | ----- | ----- |
| Central Office | 30,424,000 | 2,796,774,000 | 37,475,000 | 2,864,673,000 |
| | ----- | ----- | ----- | ----- |
| Regional Office - NCR | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Region I - Ilocos | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Regional Office - I | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Cordillera Administrative Region (CAR) | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Regional Office - CAR | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Region II - Cagayan Valley | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Regional Office - II | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Region III - Central Luzon | 4,220,000 | | | 4,220,000 |
| | ----- | ----- | ----- | ----- |
| Regional Office - III | 4,220,000 | | | 4,220,000 |
| | ----- | ----- | ----- | ----- |
| Region IVA - CALABARZON | 4,220,000 | | | 4,220,000 |
| | ----- | ----- | ----- | ----- |
| Regional Office - IVA | 4,220,000 | | | 4,220,000 |
| | ----- | ----- | ----- | ----- |
| Region IVB - MIMAROPA | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Regional Office - IVB | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Region V - Bicol | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |
| Regional Office - V | 3,925,000 | | | 3,925,000 |
| | ----- | ----- | ----- | ----- |

| | | | | |
|---|---------------|----------------|-------------|----------------|
| Region VI - Western Visayas | 4,220,000 | | | 4,220,000 |
| Regional Office - VI | 4,220,000 | | | 4,220,000 |
| Region VII - Central Visayas | 3,925,000 | | | 3,925,000 |
| Regional Office - VII | 3,925,000 | | | 3,925,000 |
| Region VIII - Eastern Visayas | 4,220,000 | | | 4,220,000 |
| Regional Office - VIII | 4,220,000 | | | 4,220,000 |
| Region IX - Zamboanga Peninsula | 6,041,000 | | | 6,041,000 |
| Regional Office - IX | 6,041,000 | | | 6,041,000 |
| Region X - Northern Mindanao | 3,925,000 | | | 3,925,000 |
| Regional Office - X | 3,925,000 | | | 3,925,000 |
| Region XI - Davao | 3,925,000 | | | 3,925,000 |
| Regional Office - XI | 3,925,000 | | | 3,925,000 |
| Region XII - SOCCSKSARGEN | 6,041,000 | | | 6,041,000 |
| Regional Office - XII | 6,041,000 | | | 6,041,000 |
| Region XIII - CARAGA | 4,220,000 | | | 4,220,000 |
| Regional Office - XIII | 4,220,000 | | | 4,220,000 |
| Sub-total, Support to Operations | 179,747,000 | 3,613,049,000 | 37,475,000 | 3,830,271,000 |
| 30000000000000000000 Operations | | | | |
| 31000000000000000000 00 : Well-being of poor families improved | 4,793,338,000 | 88,994,578,000 | 509,561,000 | 94,297,477,000 |
| 31010000000000000000 PROMOTIVE SOCIAL WELFARE PROGRAM | 4,793,338,000 | 88,994,578,000 | 509,561,000 | 94,297,477,000 |
| 3101001000010000 Pantawid Pamilyang Pilipino Program | | | | |

| | | | | |
|---|---------------|----------------|-------------|----------------|
| (Implementation of Conditional Cash Transfer) | 4,555,588,000 | 84,687,175,000 | 509,561,000 | 89,752,324,000 |
| National Capital Region (NCR) | 402,948,000 | 13,919,005,000 | 509,561,000 | 14,831,514,000 |
| Central Office | 192,166,000 | 9,581,551,000 | 509,561,000 | 10,283,278,000 |
| Regional Office - NCR | 210,782,000 | 4,337,454,000 | | 4,548,236,000 |
| Region I - Ilocos | 186,673,000 | 3,829,897,000 | | 4,016,570,000 |
| Regional Office - I | 186,673,000 | 3,829,897,000 | | 4,016,570,000 |
| Cordillera Administrative Region (CAR) | 120,479,000 | 1,228,970,000 | | 1,349,449,000 |
| Regional Office - CAR | 120,479,000 | 1,228,970,000 | | 1,349,449,000 |
| Region II - Cagayan Valley | 127,407,000 | 1,985,814,000 | | 2,113,221,000 |
| Regional Office - II | 127,407,000 | 1,985,814,000 | | 2,113,221,000 |
| Region III - Central Luzon | 274,391,000 | 5,531,343,000 | | 5,805,734,000 |
| Regional Office - III | 274,391,000 | 5,531,343,000 | | 5,805,734,000 |
| Region IVA - CALABARZON | 268,812,000 | 6,075,072,000 | | 6,343,884,000 |
| Regional Office - IVA | 268,812,000 | 6,075,072,000 | | 6,343,884,000 |
| Region IVB - MIMAROPA | 215,222,000 | 3,762,697,000 | | 3,977,919,000 |
| Regional Office - IVB | 215,222,000 | 3,762,697,000 | | 3,977,919,000 |
| Region V - Bi col | 424,522,000 | 7,281,239,000 | | 7,705,761,000 |
| Regional Office - V | 424,522,000 | 7,281,239,000 | | 7,705,761,000 |
| Region VI - Western Visayas | 342,938,000 | 6,156,790,000 | | 6,499,728,000 |
| Regional Office - VI | 342,938,000 | 6,156,790,000 | | 6,499,728,000 |

| | | | | |
|-----------------|------------------------------------|-------------|---------------|---------------|
| | Region VII - Central Visayas | 326,677,000 | 5,513,263,000 | 5,839,940,000 |
| | Regional Office - VII | 326,677,000 | 5,513,263,000 | 5,839,940,000 |
| | Region VIII - Eastern Visayas | 313,753,000 | 5,429,140,000 | 5,742,893,000 |
| | Regional Office - VIII | 313,753,000 | 5,429,140,000 | 5,742,893,000 |
| | Region IX - Zamboanga Peninsula | 389,140,000 | 5,837,178,000 | 6,226,318,000 |
| | Regional Office - IX | 389,140,000 | 5,837,178,000 | 6,226,318,000 |
| | Region X - Northern Mindanao | 363,067,000 | 5,026,445,000 | 5,389,512,000 |
| | Regional Office - X | 363,067,000 | 5,026,445,000 | 5,389,512,000 |
| | Region XI - Davao | 275,369,000 | 4,848,352,000 | 5,123,721,000 |
| | Regional Office - XI | 275,369,000 | 4,848,352,000 | 5,123,721,000 |
| | Region XII - SOCCSKSARGEN | 320,716,000 | 4,733,657,000 | 5,054,373,000 |
| | Regional Office - XII | 320,716,000 | 4,733,657,000 | 5,054,373,000 |
| | Region XIII - CARAGA | 203,474,000 | 3,528,313,000 | 3,731,787,000 |
| | Regional Office - XIII | 203,474,000 | 3,528,313,000 | 3,731,787,000 |
| 310100100002000 | Sustainable Livelihood Program | 237,750,000 | 1,487,132,000 | 1,724,882,000 |
| | National Capital Region (NCR) | 22,354,000 | 1,368,336,000 | 1,390,690,000 |
| | Central Office | 14,268,000 | 1,358,979,000 | 1,373,247,000 |
| | Regional Office - NCR | 8,086,000 | 9,357,000 | 17,443,000 |
| | Region I - Ilocos | 8,086,000 | 8,515,000 | 16,601,000 |
| | Regional Office - I | 8,086,000 | 8,515,000 | 16,601,000 |

| | | | |
|--|------------|------------|------------|
| Cordillera Administrative Region (CAR) | 10,134,000 | 12,026,000 | 22,160,000 |
| Regional Office - CAR | 10,134,000 | 12,026,000 | 22,160,000 |
| Region II - Cagayan Valley | 6,011,000 | 7,898,000 | 13,909,000 |
| Regional Office - II | 6,011,000 | 7,898,000 | 13,909,000 |
| Region III - Central Luzon | 6,011,000 | 12,510,000 | 18,521,000 |
| Regional Office - III | 6,011,000 | 12,510,000 | 18,521,000 |
| Region IVA - CALABARZON | 6,530,000 | 10,978,000 | 17,508,000 |
| Regional Office - IVA | 6,530,000 | 10,978,000 | 17,508,000 |
| Region IVB - MIMAROPA | 16,159,000 | 5,272,000 | 21,431,000 |
| Regional Office - IVB | 16,159,000 | 5,272,000 | 21,431,000 |
| Region V - Bicol | 15,448,000 | 8,399,000 | 23,847,000 |
| Regional Office - V | 15,448,000 | 8,399,000 | 23,847,000 |
| Region VI - Western Visayas | 12,382,000 | 6,429,000 | 18,811,000 |
| Regional Office - VI | 12,382,000 | 6,429,000 | 18,811,000 |
| Region VII - Central Visayas | 9,932,000 | 6,864,000 | 16,796,000 |
| Regional Office - VII | 9,932,000 | 6,864,000 | 16,796,000 |
| Region VIII - Eastern Visayas | 19,501,000 | 6,124,000 | 25,625,000 |
| Regional Office - VIII | 19,501,000 | 6,124,000 | 25,625,000 |
| Region IX - Zamboanga Peninsula | 31,434,000 | 6,034,000 | 37,468,000 |
| Regional Office - IX | 31,434,000 | 6,034,000 | 37,468,000 |

| | | | |
|---------------------------------|--|---------------|---------------|
| Region X - Northern Mindanao | 20,683,000 | 5,036,000 | 25,719,000 |
| | ----- | ----- | ----- |
| Regional Office - X | 20,683,000 | 5,036,000 | 25,719,000 |
| Region XI - Davao | 18,608,000 | 5,509,000 | 24,117,000 |
| | ----- | ----- | ----- |
| Regional Office - XI | 18,608,000 | 5,509,000 | 24,117,000 |
| Region XII - SOCCSKSARGEN | 6,675,000 | 10,533,000 | 17,208,000 |
| | ----- | ----- | ----- |
| Regional Office - XII | 6,675,000 | 10,533,000 | 17,208,000 |
| Region XIII - CARAGA | 27,802,000 | 6,669,000 | 34,471,000 |
| | ----- | ----- | ----- |
| Regional Office - XIII | 27,802,000 | 6,669,000 | 34,471,000 |
| Projects | | | |
| Locally-Funded Project(s) | | 50,000,000 | 50,000,000 |
| | | ----- | ----- |
| 310100200001000 | Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) | 50,000,000 | 50,000,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 50,000,000 | 50,000,000 |
| | | ----- | ----- |
| | Central Office | 50,000,000 | 50,000,000 |
| Foreign-Assisted Project(s) | | | |
| | | 2,770,271,000 | 2,770,271,000 |
| | | ----- | ----- |
| 310100300001000 | Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project | 2,770,271,000 | 2,770,271,000 |
| | | ----- | ----- |
| | GoP Counterpart Funds | 1,504,535,000 | 1,504,535,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 1,504,535,000 | 1,504,535,000 |
| | | ----- | ----- |
| | Central Office | 1,504,535,000 | 1,504,535,000 |
| | International Bank of Reconstruction and Development (IBRD) | 1,265,736,000 | 1,265,736,000 |
| | | ----- | ----- |

| | | | | | |
|------------------|---|-------------|----------------|--|----------------|
| | National Capital Region (NCR) | | 1,265,736,000 | | 1,265,736,000 |
| | | | ----- | | ----- |
| | Central Office | | 1,265,736,000 | | 1,265,736,000 |
| 3200000000000000 | 00 : Rights of the poor and vulnerable sectors promoted and protected | 483,203,000 | 34,587,343,000 | | 35,070,546,000 |
| | | ----- | ----- | | ----- |
| 3201000000000000 | PROTECTIVE SOCIAL WELFARE PROGRAM | 483,203,000 | 34,587,343,000 | | 35,070,546,000 |
| | | ----- | ----- | | ----- |
| 3201010000000000 | RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM | 391,780,000 | 1,357,195,000 | | 1,748,975,000 |
| | | ----- | ----- | | ----- |
| 320101100001000 | Services for residential and center-based clients | 391,780,000 | 1,357,195,000 | | 1,748,975,000 |
| | | ----- | ----- | | ----- |
| | National Capital Region (NCR) | 123,401,000 | 469,659,000 | | 593,060,000 |
| | | ----- | ----- | | ----- |
| | Central Office | | 43,853,000 | | 43,853,000 |
| | Regional Office - NCR | 123,401,000 | 425,806,000 | | 549,207,000 |
| | Region I - Ilocos | 24,607,000 | 59,156,000 | | 83,763,000 |
| | | ----- | ----- | | ----- |
| | Regional Office - I | 24,607,000 | 59,156,000 | | 83,763,000 |
| | Cordillera Administrative Region (CAR) | 11,828,000 | 30,736,000 | | 42,564,000 |
| | | ----- | ----- | | ----- |
| | Regional Office - CAR | 11,828,000 | 30,736,000 | | 42,564,000 |
| | Region II - Cagayan Valley | 11,168,000 | 26,253,000 | | 37,421,000 |
| | | ----- | ----- | | ----- |
| | Regional Office - II | 11,168,000 | 26,253,000 | | 37,421,000 |
| | Region III - Central Luzon | 22,012,000 | 91,188,000 | | 113,200,000 |
| | | ----- | ----- | | ----- |
| | Regional Office - III | 22,012,000 | 91,188,000 | | 113,200,000 |
| | Region IVA - CALABARZON | 34,627,000 | 85,767,000 | | 120,394,000 |
| | | ----- | ----- | | ----- |
| | Regional Office - IVA | 34,627,000 | 85,767,000 | | 120,394,000 |

| | | | |
|--|------------|---------------|---------------|
| Region IVB - MIMAROPA | 602,000 | 6,045,000 | 6,647,000 |
| Regional Office - IVB | 602,000 | 6,045,000 | 6,647,000 |
| Region V - Bicol | 13,751,000 | 28,251,000 | 42,002,000 |
| Regional Office - V | 13,751,000 | 28,251,000 | 42,002,000 |
| Region VI - Western Visayas | 14,818,000 | 24,742,000 | 39,560,000 |
| Regional Office - VI | 14,818,000 | 24,742,000 | 39,560,000 |
| Region VII - Central Visayas | 27,553,000 | 41,641,000 | 69,194,000 |
| Regional Office - VII | 27,553,000 | 41,641,000 | 69,194,000 |
| Region VIII - Eastern Visayas | 22,222,000 | 47,053,000 | 69,275,000 |
| Regional Office - VIII | 22,222,000 | 47,053,000 | 69,275,000 |
| Region IX - Zamboanga Peninsula | 27,338,000 | 275,122,000 | 302,460,000 |
| Regional Office - IX | 27,338,000 | 275,122,000 | 302,460,000 |
| Region X - Northern Mindanao | 15,975,000 | 43,544,000 | 59,519,000 |
| Regional Office - X | 15,975,000 | 43,544,000 | 59,519,000 |
| Region XI - Davao | 24,613,000 | 71,806,000 | 96,419,000 |
| Regional Office - XI | 24,613,000 | 71,806,000 | 96,419,000 |
| Region XII - SOCCSKSARGEN | 12,452,000 | 28,442,000 | 40,894,000 |
| Regional Office - XII | 12,452,000 | 28,442,000 | 40,894,000 |
| Region XIII - CARAGA | 4,813,000 | 27,790,000 | 32,603,000 |
| Regional Office - XIII | 4,813,000 | 27,790,000 | 32,603,000 |
| 32010200000000 SUPPLEMENTARY FEEDING SUB-PROGRAM | | 3,489,189,000 | 3,489,189,000 |

| | | | |
|-----------------|--|---------------|---------------|
| 320102100001000 | Supplementary Feeding Program | 3,489,189,000 | 3,489,189,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 365,790,000 | 365,790,000 |
| | | ----- | ----- |
| | Central Office | 179,479,000 | 179,479,000 |
| | Regional Office - NCR | 186,311,000 | 186,311,000 |
| | Region I - Ilocos | 148,602,000 | 148,602,000 |
| | | ----- | ----- |
| | Regional Office - I | 148,602,000 | 148,602,000 |
| | Cordillera Administrative Region (CAR) | 70,241,000 | 70,241,000 |
| | | ----- | ----- |
| | Regional Office - CAR | 70,241,000 | 70,241,000 |
| | Region II - Cagayan Valley | 166,326,000 | 166,326,000 |
| | | ----- | ----- |
| | Regional Office - II | 166,326,000 | 166,326,000 |
| | Region III - Central Luzon | 187,209,000 | 187,209,000 |
| | | ----- | ----- |
| | Regional Office - III | 187,209,000 | 187,209,000 |
| | Region IVA - CALABARZON | 350,999,000 | 350,999,000 |
| | | ----- | ----- |
| | Regional Office - IVA | 350,999,000 | 350,999,000 |
| | Region IVB - MIMAROPA | 145,500,000 | 145,500,000 |
| | | ----- | ----- |
| | Regional Office - IVB | 145,500,000 | 145,500,000 |
| | Region V - Bicol | 293,233,000 | 293,233,000 |
| | | ----- | ----- |
| | Regional Office - V | 293,233,000 | 293,233,000 |
| | Region VI - Western Visayas | 359,531,000 | 359,531,000 |
| | | ----- | ----- |
| | Regional Office - VI | 359,531,000 | 359,531,000 |

| | | | | | |
|-----------------|---|------------|----------------|--|----------------|
| | Region VII - Central Visayas | | 212,292,000 | | 212,292,000 |
| | | | ----- | | ----- |
| | Regional Office - VII | | 212,292,000 | | 212,292,000 |
| | Region VIII - Eastern Visayas | | 82,488,000 | | 82,488,000 |
| | | | ----- | | ----- |
| | Regional Office - VIII | | 82,488,000 | | 82,488,000 |
| | Region IX - Zamboanga Peninsula | | 203,074,000 | | 203,074,000 |
| | | | ----- | | ----- |
| | Regional Office - IX | | 203,074,000 | | 203,074,000 |
| | Region X - Northern Mindanao | | 284,613,000 | | 284,613,000 |
| | | | ----- | | ----- |
| | Regional Office - X | | 284,613,000 | | 284,613,000 |
| | Region XI - Davao | | 295,004,000 | | 295,004,000 |
| | | | ----- | | ----- |
| | Regional Office - XI | | 295,004,000 | | 295,004,000 |
| | Region XII - SOCCSKSARGEN | | 183,770,000 | | 183,770,000 |
| | | | ----- | | ----- |
| | Regional Office - XII | | 183,770,000 | | 183,770,000 |
| | Region XIII - CARAGA | | 140,517,000 | | 140,517,000 |
| | | | ----- | | ----- |
| | Regional Office - XIII | | 140,517,000 | | 140,517,000 |
| 320103000000000 | SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM | 26,683,000 | 23,266,674,000 | | 23,293,357,000 |
| | | ----- | ----- | | ----- |
| 320103100001000 | Social Pension for Indigent Senior Citizens | 26,683,000 | 23,157,534,000 | | 23,184,217,000 |
| | | ----- | ----- | | ----- |
| | National Capital Region (NCR) | 6,588,000 | 2,425,302,000 | | 2,431,890,000 |
| | | ----- | ----- | | ----- |
| | Central Office | 5,254,000 | 1,070,197,000 | | 1,075,451,000 |
| | | ----- | ----- | | ----- |
| | Regional Office - NCR | 1,334,000 | 1,355,105,000 | | 1,356,439,000 |
| | | ----- | ----- | | ----- |
| | Region I - Ilocos | 1,334,000 | 1,160,334,000 | | 1,161,668,000 |
| | | ----- | ----- | | ----- |
| | Regional Office - I | 1,334,000 | 1,160,334,000 | | 1,161,668,000 |

| | | | |
|--|-----------|---------------|---------------|
| Cordillera Administrative Region (CAR) | 1,334,000 | 620,013,000 | 621,347,000 |
| Regional Office - CAR | 1,334,000 | 620,013,000 | 621,347,000 |
| Region II - Cagayan Valley | 1,334,000 | 1,320,522,000 | 1,321,856,000 |
| Regional Office - II | 1,334,000 | 1,320,522,000 | 1,321,856,000 |
| Region III - Central Luzon | 1,334,000 | 676,885,000 | 678,219,000 |
| Regional Office - III | 1,334,000 | 676,885,000 | 678,219,000 |
| Region IVA - CALABARZON | 1,334,000 | 1,923,747,000 | 1,925,081,000 |
| Regional Office - IVA | 1,334,000 | 1,923,747,000 | 1,925,081,000 |
| Region IVB - MIMAROPA | 1,334,000 | 1,166,004,000 | 1,167,338,000 |
| Regional Office - IVB | 1,334,000 | 1,166,004,000 | 1,167,338,000 |
| Region V - Biicol | 1,334,000 | 1,650,395,000 | 1,651,729,000 |
| Regional Office - V | 1,334,000 | 1,650,395,000 | 1,651,729,000 |
| Region VI - Western Visayas | 1,334,000 | 2,281,981,000 | 2,283,315,000 |
| Regional Office - VI | 1,334,000 | 2,281,981,000 | 2,283,315,000 |
| Region VII - Central Visayas | 1,334,000 | 1,694,098,000 | 1,695,432,000 |
| Regional Office - VII | 1,334,000 | 1,694,098,000 | 1,695,432,000 |
| Region VIII - Eastern Visayas | 1,334,000 | 1,672,600,000 | 1,673,934,000 |
| Regional Office - VIII | 1,334,000 | 1,672,600,000 | 1,673,934,000 |
| Region IX - Zamboanga Peninsula | 1,334,000 | 1,184,917,000 | 1,186,251,000 |
| Regional Office - IX | 1,334,000 | 1,184,917,000 | 1,186,251,000 |

| | | | | |
|-----------------|--|------------|---------------|---------------|
| | Region X - Northern Mindanao | 1,334,000 | 1,250,564,000 | 1,251,898,000 |
| | | ----- | ----- | ----- |
| | Regional Office - X | 1,334,000 | 1,250,564,000 | 1,251,898,000 |
| | Region XI - Davao | 1,334,000 | 1,674,709,000 | 1,676,043,000 |
| | | ----- | ----- | ----- |
| | Regional Office - XI | 1,334,000 | 1,674,709,000 | 1,676,043,000 |
| | Region XII - SOCCSKSARGEN | 1,419,000 | 1,595,923,000 | 1,597,342,000 |
| | | ----- | ----- | ----- |
| | Regional Office - XII | 1,419,000 | 1,595,923,000 | 1,597,342,000 |
| | Region XIII - CARAGA | 1,334,000 | 859,540,000 | 860,874,000 |
| | | ----- | ----- | ----- |
| | Regional Office - XIII | 1,334,000 | 859,540,000 | 860,874,000 |
| 320103100002000 | Implementation of R.A. No. 10868 or the Centenarians Act of 2016 | | 109,140,000 | 109,140,000 |
| | | | ----- | ----- |
| | National Capital Region (NCR) | | 109,140,000 | 109,140,000 |
| | | | ----- | ----- |
| | Central Office | | 109,140,000 | 109,140,000 |
| 320104000000000 | PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM | 42,740,000 | 6,329,413,000 | 6,372,153,000 |
| | | ----- | ----- | ----- |
| 320104100001000 | Protective services for Individuals and families in difficult circumstances | 42,740,000 | 5,045,211,000 | 5,087,951,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 42,740,000 | 5,045,211,000 | 5,087,951,000 |
| | | ----- | ----- | ----- |
| | Central Office | 42,740,000 | 4,216,723,000 | 4,259,463,000 |
| | | | | |
| | Regional Office - NCR | | 828,488,000 | 828,488,000 |
| 320104100002000 | Assistance to Persons with Disability and Older Persons | | 10,996,000 | 10,996,000 |
| | | | ----- | ----- |
| | National Capital Region (NCR) | | 10,996,000 | 10,996,000 |
| | | | ----- | ----- |
| | Central Office | | 10,996,000 | 10,996,000 |

Projects

| | | | |
|---------------------------|--|---------------|---------------|
| Locally-Funded Project(s) | | 1,273,206,000 | 1,273,206,000 |
| | | ----- | ----- |
| 320104200001000 | Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus | 34,387,000 | 34,387,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 34,387,000 | 34,387,000 |
| | | ----- | ----- |
| | Central Office | 34,387,000 | 34,387,000 |
| 320104200002000 | Reducing Vulnerabilities of Children from Hunger and Malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN) | 158,819,000 | 158,819,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 158,819,000 | 158,819,000 |
| | | ----- | ----- |
| | Central Office | 158,819,000 | 158,819,000 |
| 320104200003000 | Tax Reform Cash Transfer Project | 1,080,000,000 | 1,080,000,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 1,080,000,000 | 1,080,000,000 |
| | | ----- | ----- |
| | Central Office | 1,080,000,000 | 1,080,000,000 |
| 320105000000000 | SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM | 22,000,000 | 144,872,000 |
| | | ----- | ----- |
| 320105100001000 | Services to Distressed Overseas Filipinos | 22,000,000 | 68,000,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 22,000,000 | 68,000,000 |
| | | ----- | ----- |
| | Central Office | 22,000,000 | 68,000,000 |
| 320105100002000 | Services to Displaced Persons (Deportees) | 52,473,000 | 52,473,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 52,473,000 | 52,473,000 |
| | | ----- | ----- |
| | Central Office | 52,473,000 | 52,473,000 |

| | | | |
|-----------------|---|------------|------------|
| 320105100003000 | Recovery and Reintegration Program for Trafficked Persons | 24,399,000 | 24,399,000 |
| | | ----- | ----- |
| | National Capital Region (NCR) | 10,825,000 | 10,825,000 |
| | | ----- | ----- |
| | Central Office | 9,335,000 | 9,335,000 |
| | Regional Office - NCR | 1,490,000 | 1,490,000 |
| | Region I - Ilocos | 998,000 | 998,000 |
| | | ----- | ----- |
| | Regional Office - I | 998,000 | 998,000 |
| | Cordillera Administrative Region (CAR) | 790,000 | 790,000 |
| | | ----- | ----- |
| | Regional Office - CAR | 790,000 | 790,000 |
| | Region II - Cagayan Valley | 719,000 | 719,000 |
| | | ----- | ----- |
| | Regional Office - II | 719,000 | 719,000 |
| | Region III - Central Luzon | 923,000 | 923,000 |
| | | ----- | ----- |
| | Regional Office - III | 923,000 | 923,000 |
| | Region IVA - CALABARZON | 795,000 | 795,000 |
| | | ----- | ----- |
| | Regional Office - IVA | 795,000 | 795,000 |
| | Region IVB - MIMAROPA | 690,000 | 690,000 |
| | | ----- | ----- |
| | Regional Office - IVB | 690,000 | 690,000 |
| | Region V - Bicol | 774,000 | 774,000 |
| | | ----- | ----- |
| | Regional Office - V | 774,000 | 774,000 |
| | Region VI - Western Visayas | 918,000 | 918,000 |
| | | ----- | ----- |
| | Regional Office - VI | 918,000 | 918,000 |

| | | | |
|------------------|--|---------------|---------------|
| | Region VII - Central Visayas | 946,000 | 946,000 |
| | Regional Office - VII | 946,000 | 946,000 |
| | Region VIII - Eastern Visayas | 883,000 | 883,000 |
| | Regional Office - VIII | 883,000 | 883,000 |
| | Region IX - Zamboanga Peninsula | 1,095,000 | 1,095,000 |
| | Regional Office - IX | 1,095,000 | 1,095,000 |
| | Region X - Northern Mindanao | 808,000 | 808,000 |
| | Regional Office - X | 808,000 | 808,000 |
| | Region XI - Davao | 1,016,000 | 1,016,000 |
| | Regional Office - XI | 1,016,000 | 1,016,000 |
| | Region XII - SOCCSKSARGEN | 988,000 | 988,000 |
| | Regional Office - XII | 988,000 | 988,000 |
| | Region XIII - CARAGA | 1,231,000 | 1,231,000 |
| | Regional Office - XIII | 1,231,000 | 1,231,000 |
| 3300000000000000 | 00 : Immediate relief and early recovery of disaster victims/ survivors ensured | 3,495,988,000 | 3,495,988,000 |
| 3301000000000000 | DISASTER RESPONSE AND MANAGEMENT PROGRAM | 3,495,988,000 | 3,495,988,000 |
| 330100100001000 | Disaster response and rehabilitation program | 1,897,150,000 | 1,897,150,000 |
| | National Capital Region (NCR) | 1,897,150,000 | 1,897,150,000 |
| | Central Office | 1,897,150,000 | 1,897,150,000 |

| | | | | |
|-----------------|---|------------|---------------|---------------|
| 330100100002000 | National Resource Operation | | 46,645,000 | 46,645,000 |
| | | | ----- | ----- |
| | National Capital Region (NCR) | | 46,645,000 | 46,645,000 |
| | | | ----- | ----- |
| | Central Office | | 46,645,000 | 46,645,000 |
| 330100100003000 | Quick Response Fund | | 1,250,000,000 | 1,250,000,000 |
| | | | ----- | ----- |
| | National Capital Region (NCR) | | 1,250,000,000 | 1,250,000,000 |
| | | | ----- | ----- |
| | Central Office | | 1,250,000,000 | 1,250,000,000 |
| Projects | | | | |
| | Locally-Funded Project(s) | | 302,193,000 | 302,193,000 |
| | | | ----- | ----- |
| 330100200001000 | Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund | | 302,193,000 | 302,193,000 |
| | | | ----- | ----- |
| | National Capital Region (NCR) | | 302,193,000 | 302,193,000 |
| | | | ----- | ----- |
| | Central Office | | 302,193,000 | 302,193,000 |
| 340000000000000 | 00 : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured | 20,746,000 | 40,484,000 | 61,230,000 |
| | | ----- | ----- | ----- |
| 340100000000000 | SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM | 20,746,000 | 40,484,000 | 61,230,000 |
| | | ----- | ----- | ----- |
| 340100100001000 | Standards-setting, licensing, accreditation and monitoring services | 20,746,000 | 40,484,000 | 61,230,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 20,746,000 | 40,484,000 | 61,230,000 |
| | | ----- | ----- | ----- |
| | Central Office | 20,746,000 | 40,484,000 | 61,230,000 |

| | | | | |
|-----------------|--|-------------|-------------|---------------|
| 35000000000000 | 00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDs) Improved | 845,771,000 | 165,391,000 | 1,011,162,000 |
| | | ----- | ----- | ----- |
| 35010000000000 | SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM | 845,771,000 | 165,391,000 | 1,011,162,000 |
| | | ----- | ----- | ----- |
| 350100100001000 | Provision of technical/advisory assistance and other related support services | 829,453,000 | 141,073,000 | 970,526,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 87,906,000 | 13,978,000 | 101,884,000 |
| | | ----- | ----- | ----- |
| | Regional Office - NCR | 87,906,000 | 13,978,000 | 101,884,000 |
| | | ----- | ----- | ----- |
| | Region I - Ilocos | 45,380,000 | 7,714,000 | 53,094,000 |
| | | ----- | ----- | ----- |
| | Regional Office - I | 45,380,000 | 7,714,000 | 53,094,000 |
| | | ----- | ----- | ----- |
| | Cordillera Administrative Region (CAR) | 42,436,000 | 6,928,000 | 49,364,000 |
| | | ----- | ----- | ----- |
| | Regional Office - CAR | 42,436,000 | 6,928,000 | 49,364,000 |
| | | ----- | ----- | ----- |
| | Region II - Cagayan Valley | 40,020,000 | 10,747,000 | 50,767,000 |
| | | ----- | ----- | ----- |
| | Regional Office - II | 40,020,000 | 10,747,000 | 50,767,000 |
| | | ----- | ----- | ----- |
| | Region III - Central Luzon | 63,163,000 | 13,043,000 | 76,206,000 |
| | | ----- | ----- | ----- |
| | Regional Office - III | 63,163,000 | 13,043,000 | 76,206,000 |
| | | ----- | ----- | ----- |
| | Region IVA - CALABARZON | 53,621,000 | 8,161,000 | 61,782,000 |
| | | ----- | ----- | ----- |
| | Regional Office - IVA | 53,621,000 | 8,161,000 | 61,782,000 |
| | | ----- | ----- | ----- |
| | Region IVB - MIMAROPA | 40,442,000 | 11,423,000 | 51,865,000 |
| | | ----- | ----- | ----- |
| | Regional Office - IVB | 40,442,000 | 11,423,000 | 51,865,000 |
| | | ----- | ----- | ----- |

| | | | | |
|-----------------|---|------------|------------|------------|
| | Region V - Bicol | 50,342,000 | 7,023,000 | 57,365,000 |
| | | ----- | ----- | ----- |
| | Regional Office - V | 50,342,000 | 7,023,000 | 57,365,000 |
| | Region VI - Western Visayas | 52,571,000 | 7,398,000 | 59,969,000 |
| | | ----- | ----- | ----- |
| | Regional Office - VI | 52,571,000 | 7,398,000 | 59,969,000 |
| | Region VII - Central Visayas | 53,745,000 | 6,620,000 | 60,365,000 |
| | | ----- | ----- | ----- |
| | Regional Office - VII | 53,745,000 | 6,620,000 | 60,365,000 |
| | Region VIII - Eastern Visayas | 37,105,000 | 7,719,000 | 44,824,000 |
| | | ----- | ----- | ----- |
| | Regional Office - VIII | 37,105,000 | 7,719,000 | 44,824,000 |
| | Region IX - Zamboanga Peninsula | 54,494,000 | 10,118,000 | 64,612,000 |
| | | ----- | ----- | ----- |
| | Regional Office - IX | 54,494,000 | 10,118,000 | 64,612,000 |
| | Region X - Northern Mindanao | 54,823,000 | 6,841,000 | 61,664,000 |
| | | ----- | ----- | ----- |
| | Regional Office - X | 54,823,000 | 6,841,000 | 61,664,000 |
| | Region XI - Davao | 52,664,000 | 7,810,000 | 60,474,000 |
| | | ----- | ----- | ----- |
| | Regional Office - XI | 52,664,000 | 7,810,000 | 60,474,000 |
| | Region XII - SOCCSKSARGEN | 53,546,000 | 9,518,000 | 63,064,000 |
| | | ----- | ----- | ----- |
| | Regional Office - XII | 53,546,000 | 9,518,000 | 63,064,000 |
| | Region XIII - CARAGA | 47,195,000 | 6,032,000 | 53,227,000 |
| | | ----- | ----- | ----- |
| | Regional Office - XIII | 47,195,000 | 6,032,000 | 53,227,000 |
| 350100100002000 | Provision of capability training programs | 16,318,000 | 24,318,000 | 40,636,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 16,318,000 | 24,318,000 | 40,636,000 |
| | | ----- | ----- | ----- |
| | Central Office | 16,318,000 | 24,318,000 | 40,636,000 |

| | | | | | |
|--------------------------|-----------------|-------------------|---------------|--------------|-------------------|
| Sub-total, Operations | 6,143,058,000 | 127,283,784,000 | 509,561,000 | | 133,936,403,000 |
| | ----- | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 6,536,830,000 | P 131,408,759,000 | P 509,561,000 | P 37,475,000 | P 138,492,625,000 |
| | ===== | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

1,046,588

Total Basic Pay

1,046,588

Other Compensation Common to All

Personnel Economic Relief Allowance

68,088

Representation Allowance

10,680

Transportation Allowance

10,548

Clothing and Uniform Allowance

17,022

Mid-Year Bonus - Civilian

87,215

Year End Bonus

87,215

Cash Gift

14,185

Productivity Enhancement Incentive

14,185

Step Increment

2,618

Total Other Compensation Common to All

311,756

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,260

Magna Carta for Public Social Workers

64,526

Overseas Allowance

22,000

Total Other Compensation for Specific Groups

87,786

Other Benefits

PAG-IBIG Contributions

3,401

PhilHealth Contributions

11,982

Employees Compensation Insurance Premiums

3,401

Loyalty Award - Civilian

2,541

Terminal Leave

32,293

Total Other Benefits

53,618

Non-Permanent Positions

5,037,082

Total Personnel Services

6,536,830

Maintenance and Other Operating Expenses

| | |
|---|-------------|
| Travelling Expenses | 1,023,660 |
| Training and Scholarship Expenses | 1,561,834 |
| Supplies and Materials Expenses | 953,425 |
| Utility Expenses | 192,608 |
| Communication Expenses | 229,591 |
| Awards/Rewards and Prizes | 8,204 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 5,065 |
| Professional Services | 5,515,616 |
| General Services | 259,537 |
| Repairs and Maintenance | 167,496 |
| Financial Assistance/Subsidy | 119,772,735 |
| Taxes, Insurance Premiums and Other Fees | 44,545 |
| Labor and Wages | 85,073 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 48,454 |
| Printing and Publication Expenses | 350,784 |
| Representation Expenses | 119,674 |
| Transportation and Delivery Expenses | 133,411 |
| Rent/Lease Expenses | 133,542 |
| Membership Dues and Contributions to Organizations | 254 |
| Subscription Expenses | 672,501 |
| Other Maintenance and Operating Expenses | 130,750 |

Total Maintenance and Other Operating Expenses 131,408,759

Financial Expenses

| | |
|--------------|---------|
| Bank Charges | 509,561 |
|--------------|---------|

Total Financial Expenses 509,561

Total Current Operating Expenditures 138,455,150

Capital Outlays

| | |
|--------------------------------------|--------|
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 37,475 |

Total Capital Outlays 37,475

TOTAL NEW APPROPRIATIONS 138,492,625

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 68,446,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures ----- | | | |
|------------------|------------------------------------|---|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 11,642,000 | P 11,928,000 | P 8,600,000 | P 32,170,000 |
| 3000000000000000 | Operations | 6,023,000 | 30,253,000 | | 36,276,000 |
| | CHILD RIGHTS COORDINATION PROGRAM | 6,023,000 | 30,253,000 | | 36,276,000 |
| | TOTAL NEW APPROPRIATIONS | P 17,665,000 | P 42,181,000 | P 8,600,000 | P 68,446,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures ----- | | | |
|------------------|---|---|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 11,642,000 | P 11,928,000 | P 8,600,000 | P 32,170,000 |
| | Sub-total, General Administration and Support | 11,642,000 | 11,928,000 | 8,600,000 | 32,170,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Coordination of government actions for the fulfillment of the rights of the child | 6,023,000 | 30,253,000 | | 36,276,000 |
| 3101000000000000 | CHILD RIGHTS COORDINATION PROGRAM | 6,023,000 | 30,253,000 | | 36,276,000 |

| | | | | |
|--------------------------|---|--------------|--------------|--------------------------|
| 310100100001000 | Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child | 6,023,000 | 30,253,000 | 36,276,000 |
| Sub-total, Operations | | 6,023,000 | 30,253,000 | 36,276,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 17,665,000 | P 42,181,000 | P 8,600,000 P 68,446,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

13,464

Total Basic Pay

13,464

Other Compensation Common to All

Personnel Economic Relief Allowance

600

Representation Allowance

300

Transportation Allowance

60

Clothing and Uniform Allowance

150

Honoraria

367

Mid-Year Bonus - Civilian

1,123

Year End Bonus

1,123

Cash Gift

125

Productivity Enhancement Incentive

125

Step Increment

34

Total Other Compensation Common to All

4,007

Other Benefits

PAG-IBIG Contributions

30

PhilHealth Contributions

134

Employees Compensation Insurance Premiums

30

Total Other Benefits

194

Total Personnel Services

17,665

Maintenance and Other Operating Expenses

Traveling Expenses

1,247

Training and Scholarship Expenses

6,346

Supplies and Materials Expenses

2,557

Utility Expenses

1,332

Communication Expenses

1,384

Confidential, Intelligence and Extraordinary Expenses

| | |
|--|--------|
| Extraordinary and Miscellaneous Expenses | 298 |
| Professional Services | 13,446 |
| General Services | 1,665 |
| Repairs and Maintenance | 965 |
| Taxes, Insurance Premiums and Other Fees | 188 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 840 |
| Representation Expenses | 2,614 |
| Rent/Lease Expenses | 1,449 |
| Subscription Expenses | 100 |
| Other Maintenance and Operating Expenses | 7,750 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 42,181 |
| | ----- |
| Total Current Operating Expenditures | 59,846 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 4,200 |
| Transportation Equipment Outlay | 4,400 |
| | ----- |
| Total Capital Outlays | 8,600 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 68,446 |
| | ===== |

C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunder.....P 53,345,000
=====

New Appropriations, by Program

| | Current Operating Expenditures | | | |
|---|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | |
| 10000000000000000000 General Administration and Support | P 4,759,000 | P 8,578,000 | P | P 13,337,000 |
| 30000000000000000000 Operations | 13,526,000 | 26,412,000 | 70,000 | 40,008,000 |
| | ----- | ----- | ----- | ----- |
| INTER-COUNTRY ADOPTION REGULATORY PROGRAM | 4,353,000 | 4,771,000 | | 9,124,000 |
| INTER-COUNTRY ADOPTION PROGRAM | 9,173,000 | 21,641,000 | 70,000 | 30,884,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 18,285,000 | P 34,990,000 | P 70,000 | P 53,345,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|--|-----------------|---------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 4,759,000 | P 8,578,000 | | P 13,337,000 |
| Sub-total, General Administration and Support | | 4,759,000 | 8,578,000 | | 13,337,000 |
| 30000000000000 | Operations | | | | |
| 31000000000000 | 00 : Filipino children in suitable permanent adoptive families abroad protected and secured | 13,526,000 | 26,412,000 | 70,000 | 40,008,000 |
| 31010000000000 | INTER-COUNTRY ADOPTION REGULATORY PROGRAM | 4,353,000 | 4,771,000 | | 9,124,000 |
| 310100100001000 | Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies | 4,353,000 | 4,771,000 | | 9,124,000 |
| 31020000000000 | INTER-COUNTRY ADOPTION PROGRAM | 9,173,000 | 21,641,000 | 70,000 | 30,884,000 |
| 310200100001000 | Adjudication/Entrustment of children for inter-country adoption | 9,173,000 | 21,641,000 | 70,000 | 30,884,000 |
| Sub-total, Operations | | 13,526,000 | 26,412,000 | 70,000 | 40,008,000 |
| TOTAL NEW APPROPRIATIONS | | P 18,285,000 | P 34,990,000 | P 70,000 | P 53,345,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

13,879

Total Basic Pay

13,879

| | |
|---|--------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 744 |
| Representation Allowance | 168 |
| Transportation Allowance | 168 |
| Clothing and Uniform Allowance | 186 |
| Mid-Year Bonus - Civilian | 1,157 |
| Year End Bonus | 1,157 |
| Cash Gift | 155 |
| Productivity Enhancement Incentive | 155 |
| Step Increment | 34 |
| | ----- |
| Total Other Compensation Common to All | 3,924 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Social Workers | 251 |
| | ----- |
| Total Other Compensation for Specific Groups | 251 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 37 |
| PhilHealth Contributions | 157 |
| Employees Compensation Insurance Premiums | 37 |
| | ----- |
| Total Other Benefits | 231 |
| | ----- |
| Total Personnel Services | 18,285 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,736 |
| Training and Scholarship Expenses | 9,629 |
| Supplies and Materials Expenses | 3,442 |
| Utility Expenses | 775 |
| Communication Expenses | 2,963 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 6,790 |
| General Services | 1,100 |
| Repairs and Maintenance | 655 |
| Taxes, Insurance Premiums and Other Fees | 120 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 255 |
| Representation Expenses | 770 |
| Rent/Lease Expenses | 2,340 |
| Subscription Expenses | 10 |
| Donations | 50 |
| Other Maintenance and Operating Expenses | 237 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 34,990 |
| | ----- |
| Total Current Operating Expenditures | 53,275 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 70 |
| | ----- |

| | |
|--------------------------|--------|
| Total Capital Outlays | 70 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 53,345 |
| | ===== |

D. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder..... P 1,090,566,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|--------------------------------------|--------------------------------|---------------|---------------|-----------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | Total |
| | | ----- | Operating | ----- | ----- |
| | | Expenses | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 16,292,000 | P 6,455,000 | P | P 22,747,000 |
| 3000000000000000 | Operations | 20,535,000 | 244,529,000 | 802,755,000 | 1,067,819,000 |
| | | ----- | ----- | ----- | ----- |
| | JUVENILE JUSTICE AND WELFARE PROGRAM | 20,535,000 | 244,529,000 | 802,755,000 | 1,067,819,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 36,827,000 | P 250,984,000 | P 802,755,000 | P 1,090,566,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|------------------|--|--------------------------------|-------------|---------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | Total |
| | | ----- | Operating | ----- | ----- |
| | | Expenses | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 16,292,000 | P 6,455,000 | | P 22,747,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, General Administration and Support | 16,292,000 | 6,455,000 | | 22,747,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Coordination of government actions for the implementation of the juvenile | | | | |

| | | | | | |
|-----------------|--|--------------|---------------|---------------|-----------------|
| | Intervention programs and activities improved | 20,535,000 | 244,529,000 | 802,755,000 | 1,067,819,000 |
| 31010000000000 | JUVENILE JUSTICE AND WELFARE PROGRAM | 20,535,000 | 244,529,000 | 802,755,000 | 1,067,819,000 |
| 310100100001000 | Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law | 20,535,000 | 44,529,000 | 2,755,000 | 67,819,000 |
| Projects | | | | | |
| | Locally-Funded Project(s) | | 200,000,000 | 800,000,000 | 1,000,000,000 |
| 310100200002000 | Construction/repair/rehabilitation and operation of Bahay Pag-Asa Centers | | 200,000,000 | 800,000,000 | 1,000,000,000 |
| | Sub-total, Operations | 20,535,000 | 244,529,000 | 802,755,000 | 1,067,819,000 |
| | TOTAL NEW APPROPRIATIONS | P 36,827,000 | P 250,984,000 | P 802,755,000 | P 1,090,566,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

27,119

Total Basic Pay

27,119

Other Compensation Common to All

Personnel Economic Relief Allowance

1,464

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

366

Mid-Year Bonus - Civilian

2,260

Year End Bonus

2,260

Cash Gift

305

Productivity Enhancement Incentive

305

Step Increment

68

Total Other Compensation Common to All

7,472

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

1,781

Total Other Compensation for Specific Groups

1,781

| | |
|---|-----------|
| Other Benefits | |
| PAG-IBIG Contributions | 73 |
| PhilHealth Contributions | 309 |
| Employees Compensation Insurance Premiums | 73 |
| | ----- |
| Total Other Benefits | 455 |
| | ----- |
| Total Personnel Services | 36,827 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,283 |
| Training and Scholarship Expenses | 16,816 |
| Supplies and Materials Expenses | 3,454 |
| Utility Expenses | 781 |
| Communication Expenses | 2,615 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 7,449 |
| General Services | 1,884 |
| Repairs and Maintenance | 671 |
| Financial Assistance/Subsidy | 200,000 |
| Taxes, Insurance Premiums and Other Fees | 155 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 80 |
| Printing and Publication Expenses | 1,025 |
| Representation Expenses | 6,843 |
| Rent/Lease Expenses | 2,337 |
| Subscription Expenses | 557 |
| Other Maintenance and Operating Expenses | 1,916 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 250,984 |
| | ----- |
| Total Current Operating Expenditures | 287,811 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 700,000 |
| Machinery and Equipment Outlay | 2,755 |
| Furniture, Fixtures and Books Outlay | 100,000 |
| | ----- |
| Total Capital Outlays | 802,755 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,090,566 |
| | ===== |

E. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 241,384,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures ----- | | | |
|------------------|---|---|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 25,033,000 | P 36,092,000 | P 4,251,000 | P 65,376,000 |
| 3000000000000000 | Operations | 41,172,000 | 134,836,000 | | 176,008,000 |
| | | ----- | ----- | ----- | ----- |
| | SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM | 41,172,000 | 134,836,000 | | 176,008,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 66,205,000 | P 170,928,000 | P 4,251,000 | P 241,384,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures ----- | | | |
|------------------|--|---|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 25,033,000 | P 36,092,000 | P 4,251,000 | P 65,376,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 25,033,000 | 36,092,000 | 4,251,000 | 65,376,000 |
| | | ----- | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : People-responsive anti-poverty government policies and programs Institutionalized | 41,172,000 | 134,836,000 | | 176,008,000 |
| 3101000000000000 | SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM | 41,172,000 | 134,836,000 | | 176,008,000 |

| | | | | |
|--------------------------|--|--------------|---------------|---------------------------|
| 31010100000000 | POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM | 22,170,000 | 48,108,000 | 70,278,000 |
| 310101100001000 | Formulation, prototyping and monitoring of policies, plans and programs and Inter-agency and Inter-stakeholder coordination platforms | 22,170,000 | 39,194,000 | 61,364,000 |
| 310101100002000 | Provision of information and advocacy support | | 8,914,000 | 8,914,000 |
| 310102000000000 | BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM | 19,002,000 | 86,728,000 | 105,730,000 |
| 310102100001000 | Support to consultative and convergence platforms | 19,002,000 | 86,728,000 | 105,730,000 |
| Sub-total, Operations | | 41,172,000 | 134,836,000 | 176,008,000 |
| TOTAL NEW APPROPRIATIONS | | P 66,205,000 | P 170,928,000 | P 4,251,000 P 241,384,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

36,834

Total Basic Pay

36,834

Other Compensation Common to All

Personnel Economic Relief Allowance

1,104

Representation Allowance

960

Transportation Allowance

960

Clothing and Uniform Allowance

276

Mid-Year Bonus - Civilian

3,069

Year End Bonus

3,069

Cash Gift

230

Per Diems

17,520

Productivity Enhancement Incentive

230

Step Increment

92

Total Other Compensation Common to All

27,510

| | |
|---|---------|
| Other Compensation for Specific Groups | |
| RATA of Sectoral /Alternate Sectoral Representatives | 1,482 |
| | ----- |
| Total Other Compensation for Specific Groups | 1,482 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 55 |
| PhilHealth Contributions | 269 |
| Employees Compensation Insurance Premiums | 55 |
| | ----- |
| Total Other Benefits | 379 |
| | ----- |
| Total Personnel Services | 66,205 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 35,603 |
| Training and Scholarship Expenses | 1,000 |
| Supplies and Materials Expenses | 10,374 |
| Utility Expenses | 3,420 |
| Communication Expenses | 3,878 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 696 |
| Professional Services | 58,582 |
| General Services | 3,070 |
| Repairs and Maintenance | 830 |
| Taxes, Insurance Premiums and Other Fees | 210 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 1,473 |
| Representation Expenses | 47,108 |
| Rent/Lease Expenses | 4,560 |
| Subscription Expenses | 74 |
| Other Maintenance and Operating Expenses | 50 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 170,928 |
| | ----- |
| Total Current Operating Expenditures | 237,133 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 1,651 |
| Transportation Equipment Outlay | 2,100 |
| Intangible Assets Outlay | 500 |
| | ----- |
| Total Capital Outlays | 4,251 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 241,384 |
| | ===== |

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 985,097,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|--|--------------------------------|--|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 183,285,000 | P 78,017,000 | P 9,500,000 | P 270,802,000 |
| 2000000000000000 | Support to Operations | 208,068,000 | 11,410,000 | | 219,478,000 |
| 3000000000000000 | Operations | 294,720,000 | 200,097,000 | | 494,817,000 |
| | | ----- | ----- | ----- | ----- |
| | ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM | 65,827,000 | 17,465,000 | | 83,292,000 |
| | HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM | 131,513,000 | 170,720,000 | | 302,233,000 |
| | INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM | 97,380,000 | 11,912,000 | | 109,292,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 686,073,000 | P 289,524,000 | P 9,500,000 | P 985,097,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|------------------|------------------------------------|--------------------------------|--|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 181,787,000 | P 78,017,000 | P 9,500,000 | P 269,304,000 |
| | | ----- | ----- | ----- | ----- |
| | National Capital Region (NCR) | 48,473,000 | 27,080,000 | 1,900,000 | 77,453,000 |
| | | ----- | ----- | ----- | ----- |
| | Central Office | 48,473,000 | 27,080,000 | 1,900,000 | 77,453,000 |
| | | ----- | ----- | ----- | ----- |
| | Region I - Ilocos | 8,940,000 | 3,624,000 | 1,900,000 | 14,464,000 |
| | | ----- | ----- | ----- | ----- |

| | | | | |
|--|------------|-----------|-----------|------------|
| Regional Office - I | 8,940,000 | 3,624,000 | 1,900,000 | 14,464,000 |
| Cordillera Administrative Region (CAR) | 16,201,000 | 4,940,000 | | 21,141,000 |
| Regional Office - CAR | 16,201,000 | 4,940,000 | | 21,141,000 |
| Region II - Cagayan Valley | 12,085,000 | 4,637,000 | 1,900,000 | 18,622,000 |
| Regional Office - II | 12,085,000 | 4,637,000 | 1,900,000 | 18,622,000 |
| Region III - Central Luzon | 12,996,000 | 4,722,000 | | 17,718,000 |
| Regional Office - III | 12,996,000 | 4,722,000 | | 17,718,000 |
| Region IVA - CALABARZON | 10,699,000 | 2,593,000 | | 13,292,000 |
| Regional Office - IVA | 10,699,000 | 2,593,000 | | 13,292,000 |
| Region IVB - MIMAROPA | | 1,628,000 | | 1,628,000 |
| Regional Office - IVB | | 1,628,000 | | 1,628,000 |
| Region V - Bicol | 9,264,000 | 3,464,000 | | 12,728,000 |
| Regional Office - V | 9,264,000 | 3,464,000 | | 12,728,000 |
| Region VI - Western Visayas | 6,809,000 | 4,947,000 | 1,900,000 | 13,656,000 |
| Regional Office - VI | 6,809,000 | 4,947,000 | 1,900,000 | 13,656,000 |
| Region VII - Central Visayas | 2,281,000 | | | 2,281,000 |
| Regional Office - VII | 2,281,000 | | | 2,281,000 |
| Region IX - Zamboanga Peninsula | 9,487,000 | 3,300,000 | | 12,787,000 |
| Regional Office - IX | 9,487,000 | 3,300,000 | | 12,787,000 |
| Region X - Northern Mindanao | 11,703,000 | 4,276,000 | | 15,979,000 |
| Regional Office - X | 11,703,000 | 4,276,000 | | 15,979,000 |
| Region XI - Davao | 11,730,000 | 4,744,000 | | 16,474,000 |
| Regional Office - XI | 11,730,000 | 4,744,000 | | 16,474,000 |
| Region XII - SOCCSKSARGEN | 10,583,000 | 4,429,000 | | 15,012,000 |
| Regional Office - XII | 10,583,000 | 4,429,000 | | 15,012,000 |
| Region XIII - CARAGA | 10,536,000 | 3,633,000 | 1,900,000 | 16,069,000 |
| Regional Office - XIII | 10,536,000 | 3,633,000 | 1,900,000 | 16,069,000 |

| | | | | |
|------------------|--|-------------|------------|-------------|
| 100000100002000 | Administration of Personnel Benefits | 1,498,000 | | 1,498,000 |
| | Cordillera Administrative Region (CAR) | 87,000 | | 87,000 |
| | Regional Office - CAR | 87,000 | | 87,000 |
| | Region II - Cagayan Valley | 93,000 | | 93,000 |
| | Regional Office - II | 93,000 | | 93,000 |
| | Region IVA - CALABARZON | 36,000 | | 36,000 |
| | Regional Office - IVA | 36,000 | | 36,000 |
| | Region VI - Western Visayas | 48,000 | | 48,000 |
| | Regional Office - VI | 48,000 | | 48,000 |
| | Region IX - Zamboanga Peninsula | 531,000 | | 531,000 |
| | Regional Office - IX | 531,000 | | 531,000 |
| | Region X - Northern Mindanao | 134,000 | | 134,000 |
| | Regional Office - X | 134,000 | | 134,000 |
| | Region XII - SOCCSKSARGEN | 115,000 | | 115,000 |
| | Regional Office - XII | 115,000 | | 115,000 |
| | Region XIII - CARAGA | 454,000 | | 454,000 |
| | Regional Office - XIII | 454,000 | | 454,000 |
| | Sub-total, General Administration and Support | 183,285,000 | 78,017,000 | 270,802,000 |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Policy formulation, planning and coordination of programs and projects | 208,068,000 | 11,410,000 | 219,478,000 |
| | National Capital Region (NCR) | 38,828,000 | 11,378,000 | 50,206,000 |
| | Central Office | 38,828,000 | 11,378,000 | 50,206,000 |
| | Region I - Ilocos | 9,024,000 | | 9,024,000 |
| | Regional Office - I | 9,024,000 | | 9,024,000 |
| | Cordillera Administrative Region (CAR) | 23,633,000 | | 23,633,000 |
| | Regional Office - CAR | 23,633,000 | | 23,633,000 |
| | Region II - Cagayan Valley | 18,859,000 | | 18,859,000 |
| | Regional Office - II | 18,859,000 | | 18,859,000 |

| | | | |
|--|-------------|-------------|-------------|
| Region III - Central Luzon | 14,897,000 | | 14,897,000 |
| Regional Office - III | 14,897,000 | | 14,897,000 |
| Region IVA - CALABARZON | 15,627,000 | | 15,627,000 |
| Regional Office - IVA | 15,627,000 | | 15,627,000 |
| Region V - Bicol | 9,866,000 | | 9,866,000 |
| Regional Office - V | 9,866,000 | | 9,866,000 |
| Region VI - Western Visayas | 3,062,000 | 5,000 | 3,067,000 |
| Regional Office - VI | 3,062,000 | 5,000 | 3,067,000 |
| Region VII - Central Visayas | 6,338,000 | | 6,338,000 |
| Regional Office - VII | 6,338,000 | | 6,338,000 |
| Region IX - Zamboanga Peninsula | 10,428,000 | | 10,428,000 |
| Regional Office - IX | 10,428,000 | | 10,428,000 |
| Region X - Northern Mindanao | 13,610,000 | 27,000 | 13,637,000 |
| Regional Office - X | 13,610,000 | 27,000 | 13,637,000 |
| Region XI - Davao | 16,089,000 | | 16,089,000 |
| Regional Office - XI | 16,089,000 | | 16,089,000 |
| Region XII - SOCCSKSARGEN | 13,572,000 | | 13,572,000 |
| Regional Office - XII | 13,572,000 | | 13,572,000 |
| Region XIII - CARAGA | 14,235,000 | | 14,235,000 |
| Regional Office - XIII | 14,235,000 | | 14,235,000 |
| Sub-total, Support to Operations | 208,068,000 | 11,410,000 | 219,478,000 |
| 3000000000000000 Operations | | | |
| 3100000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured | 294,720,000 | 200,097,000 | 494,817,000 |
| 3101000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM | 65,827,000 | 17,465,000 | 83,292,000 |
| 310100100001000 Ancestral Domain/Land Recognition | 34,858,000 | 1,983,000 | 36,841,000 |
| National Capital Region (NCR) | | 1,983,000 | 1,983,000 |
| Central Office | | 1,983,000 | 1,983,000 |

| | | |
|--|-----------|-----------|
| Region I - Ilocos | 2,649,000 | 2,649,000 |
| Regional Office - I | 2,649,000 | 2,649,000 |
| Cordillera Administrative Region (CAR) | 4,864,000 | 4,864,000 |
| Regional Office - CAR | 4,864,000 | 4,864,000 |
| Region II - Cagayan Valley | 3,243,000 | 3,243,000 |
| Regional Office - II | 3,243,000 | 3,243,000 |
| Region III - Central Luzon | 3,749,000 | 3,749,000 |
| Regional Office - III | 3,749,000 | 3,749,000 |
| Region IVA - CALABARZON | 2,212,000 | 2,212,000 |
| Regional Office - IVA | 2,212,000 | 2,212,000 |
| Region V - Bicol | 2,203,000 | 2,203,000 |
| Regional Office - V | 2,203,000 | 2,203,000 |
| Region VI - Western Visayas | 683,000 | 683,000 |
| Regional Office - VI | 683,000 | 683,000 |
| Region VII - Central Visayas | 1,049,000 | 1,049,000 |
| Regional Office - VII | 1,049,000 | 1,049,000 |
| Region IX - Zamboanga Peninsula | 2,113,000 | 2,113,000 |
| Regional Office - IX | 2,113,000 | 2,113,000 |
| Region X - Northern Mindanao | 3,238,000 | 3,238,000 |
| Regional Office - X | 3,238,000 | 3,238,000 |
| Region XI - Davao | 3,363,000 | 3,363,000 |
| Regional Office - XI | 3,363,000 | 3,363,000 |
| Region XII - SOCCSKSARGEN | 2,677,000 | 2,677,000 |
| Regional Office - XII | 2,677,000 | 2,677,000 |
| Region XIII - CARAGA | 2,815,000 | 2,815,000 |
| Regional Office - XIII | 2,815,000 | 2,815,000 |

| | | | | |
|-----------------|---|------------|------------|------------|
| 310100100002000 | Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation | 30,969,000 | 15,482,000 | 46,451,000 |
| | National Capital Region (NCR) | | 10,183,000 | 10,183,000 |
| | Central Office | | 10,183,000 | 10,183,000 |
| | Region I - Ilocos | 2,378,000 | 423,000 | 2,801,000 |
| | Regional Office - I | 2,378,000 | 423,000 | 2,801,000 |
| | Cordillera Administrative Region (CAR) | 5,604,000 | 273,000 | 5,877,000 |
| | Regional Office - CAR | 5,604,000 | 273,000 | 5,877,000 |
| | Region II - Cagayan Valley | 3,839,000 | 553,000 | 4,392,000 |
| | Regional Office - II | 3,839,000 | 553,000 | 4,392,000 |
| | Region III - Central Luzon | 1,727,000 | 352,000 | 2,079,000 |
| | Regional Office - III | 1,727,000 | 352,000 | 2,079,000 |
| | Region IVA - CALABARZON | 2,479,000 | | 2,479,000 |
| | Regional Office - IVA | 2,479,000 | | 2,479,000 |
| | Region IVB - MIMAROPA | | 331,000 | 331,000 |
| | Regional Office - IVB | | 331,000 | 331,000 |
| | Region V - Bicol | 1,636,000 | 336,000 | 1,972,000 |
| | Regional Office - V | 1,636,000 | 336,000 | 1,972,000 |
| | Region VI - Western Visayas | 340,000 | 384,000 | 724,000 |
| | Regional Office - VI | 340,000 | 384,000 | 724,000 |
| | Region VII - Central Visayas | 1,088,000 | 221,000 | 1,309,000 |
| | Regional Office - VII | 1,088,000 | 221,000 | 1,309,000 |
| | Region IX - Zamboanga Peninsula | 1,747,000 | 405,000 | 2,152,000 |
| | Regional Office - IX | 1,747,000 | 405,000 | 2,152,000 |
| | Region X - Northern Mindanao | 2,828,000 | 340,000 | 3,168,000 |
| | Regional Office - X | 2,828,000 | 340,000 | 3,168,000 |
| | Region XI - Davao | 2,442,000 | 419,000 | 2,861,000 |
| | Regional Office - XI | 2,442,000 | 419,000 | 2,861,000 |

| | | | | |
|-----------------|--|-------------|-------------|-------------|
| | Region XII - SOCCSKSARGEN | 2,398,000 | 717,000 | 3,115,000 |
| | | ----- | ----- | ----- |
| | Regional Office - XII | 2,398,000 | 717,000 | 3,115,000 |
| | Region XIII - CARAGA | 2,463,000 | 545,000 | 3,008,000 |
| | | ----- | ----- | ----- |
| | Regional Office - XIII | 2,463,000 | 545,000 | 3,008,000 |
| 310200000000000 | HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM | 131,513,000 | 170,720,000 | 302,233,000 |
| | | ----- | ----- | ----- |
| 310200100001000 | Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services | 5,959,000 | 23,727,000 | 29,686,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | | 923,000 | 923,000 |
| | | | ----- | ----- |
| | Central Office | | 923,000 | 923,000 |
| | Region I - Ilocos | 513,000 | 1,548,000 | 2,061,000 |
| | | ----- | ----- | ----- |
| | Regional Office - I | 513,000 | 1,548,000 | 2,061,000 |
| | Cordillera Administrative Region (CAR) | 513,000 | 3,137,000 | 3,650,000 |
| | | ----- | ----- | ----- |
| | Regional Office - CAR | 513,000 | 3,137,000 | 3,650,000 |
| | Region II - Cagayan Valley | 513,000 | 2,207,000 | 2,720,000 |
| | | ----- | ----- | ----- |
| | Regional Office - II | 513,000 | 2,207,000 | 2,720,000 |
| | Region III - Central Luzon | 513,000 | 945,000 | 1,458,000 |
| | | ----- | ----- | ----- |
| | Regional Office - III | 513,000 | 945,000 | 1,458,000 |
| | Region IVA - CALABARZON | 513,000 | 500,000 | 1,013,000 |
| | | ----- | ----- | ----- |
| | Regional Office - IVA | 513,000 | 500,000 | 1,013,000 |
| | Region IVB - MIMAROPA | | 2,297,000 | 2,297,000 |
| | | | ----- | ----- |
| | Regional Office - IVB | | 2,297,000 | 2,297,000 |
| | Region V - Bicol | 481,000 | 1,129,000 | 1,610,000 |
| | | ----- | ----- | ----- |
| | Regional Office - V | 481,000 | 1,129,000 | 1,610,000 |
| | Region VI - Western Visayas | 513,000 | 450,000 | 963,000 |
| | | ----- | ----- | ----- |
| | Regional Office - VI | 513,000 | 450,000 | 963,000 |
| | Region VII - Central Visayas | | 340,000 | 340,000 |
| | | | ----- | ----- |
| | Regional Office - VII | | 340,000 | 340,000 |

| | | | |
|--|------------|-------------|-------------|
| Region IX - Zamboanga Peninsula | 476,000 | 1,067,000 | 1,543,000 |
| Regional Office - IX | 476,000 | 1,067,000 | 1,543,000 |
| Region X - Northern Mindanao | 476,000 | 2,340,000 | 2,816,000 |
| Regional Office - X | 476,000 | 2,340,000 | 2,816,000 |
| Region XI - Davao | 486,000 | 2,903,000 | 3,389,000 |
| Regional Office - XI | 486,000 | 2,903,000 | 3,389,000 |
| Region XII - SOCCSKSARGEN | 481,000 | 2,541,000 | 3,022,000 |
| Regional Office - XII | 481,000 | 2,541,000 | 3,022,000 |
| Region XIII - CARAGA | 481,000 | 1,400,000 | 1,881,000 |
| Regional Office - XIII | 481,000 | 1,400,000 | 1,881,000 |
| 310200100002000 IP Education and Advocacy Services | 18,659,000 | 138,989,000 | 157,648,000 |
| National Capital Region (NCR) | | 3,891,000 | 3,891,000 |
| Central Office | | 3,891,000 | 3,891,000 |
| Region I - Ilocos | 1,369,000 | 17,853,000 | 19,222,000 |
| Regional Office - I | 1,369,000 | 17,853,000 | 19,222,000 |
| Cordillera Administrative Region (CAR) | 2,514,000 | 19,667,000 | 22,181,000 |
| Regional Office - CAR | 2,514,000 | 19,667,000 | 22,181,000 |
| Region II - Cagayan Valley | 1,650,000 | 15,134,000 | 16,784,000 |
| Regional Office - II | 1,650,000 | 15,134,000 | 16,784,000 |
| Region III - Central Luzon | 1,971,000 | 3,912,000 | 5,883,000 |
| Regional Office - III | 1,971,000 | 3,912,000 | 5,883,000 |
| Region IVA - CALABARZON | 1,151,000 | 4,997,000 | 6,148,000 |
| Regional Office - IVA | 1,151,000 | 4,997,000 | 6,148,000 |
| Region IVB - MIMAROPA | | 4,043,000 | 4,043,000 |
| Regional Office - IVB | | 4,043,000 | 4,043,000 |
| Region V - Bicol | 1,062,000 | 2,837,000 | 3,899,000 |
| Regional Office - V | 1,062,000 | 2,837,000 | 3,899,000 |

| | | | |
|--|------------|------------|------------|
| Region VI - Western Visayas | 513,000 | 5,506,000 | 6,019,000 |
| Regional Office - VI | 513,000 | 5,506,000 | 6,019,000 |
| Region VII - Central Visayas | 561,000 | 1,768,000 | 2,329,000 |
| Regional Office - VII | 561,000 | 1,768,000 | 2,329,000 |
| Region IX - Zamboanga Peninsula | 1,333,000 | 15,283,000 | 16,616,000 |
| Regional Office - IX | 1,333,000 | 15,283,000 | 16,616,000 |
| Region X - Northern Mindanao | 1,635,000 | 16,033,000 | 17,668,000 |
| Regional Office - X | 1,635,000 | 16,033,000 | 17,668,000 |
| Region XI - Davao | 1,934,000 | 13,522,000 | 15,456,000 |
| Regional Office - XI | 1,934,000 | 13,522,000 | 15,456,000 |
| Region XII - SOCCSKSARGEN | 1,344,000 | 7,220,000 | 8,564,000 |
| Regional Office - XII | 1,344,000 | 7,220,000 | 8,564,000 |
| Region XIII - CARAGA | 1,622,000 | 7,323,000 | 8,945,000 |
| Regional Office - XIII | 1,622,000 | 7,323,000 | 8,945,000 |
| 310200100003000 IP Culture Services | 28,177,000 | 4,641,000 | 32,818,000 |
| National Capital Region (NCR) | | 2,210,000 | 2,210,000 |
| Central Office | | 2,210,000 | 2,210,000 |
| Region I - Ilocos | 1,997,000 | 321,000 | 2,318,000 |
| Regional Office - I | 1,997,000 | 321,000 | 2,318,000 |
| Cordillera Administrative Region (CAR) | 5,408,000 | 438,000 | 5,846,000 |
| Regional Office - CAR | 5,408,000 | 438,000 | 5,846,000 |
| Region II - Cagayan Valley | 3,200,000 | 317,000 | 3,517,000 |
| Regional Office - II | 3,200,000 | 317,000 | 3,517,000 |
| Region III - Central Luzon | 2,010,000 | 128,000 | 2,138,000 |
| Regional Office - III | 2,010,000 | 128,000 | 2,138,000 |
| Region IVA - CALABARZON | 2,634,000 | | 2,634,000 |
| Regional Office - IVA | 2,634,000 | | 2,634,000 |
| Region IVB - MIMAROPA | | 121,000 | 121,000 |
| Regional Office - IVB | | 121,000 | 121,000 |

| | | | |
|--|------------|-----------|------------|
| Region V - Bicol | 870,000 | 52,000 | 922,000 |
| Regional Office - V | 870,000 | 52,000 | 922,000 |
| Region VI - Western Visayas | 296,000 | 162,000 | 458,000 |
| Regional Office - VI | 296,000 | 162,000 | 458,000 |
| Region VII - Central Visayas | 591,000 | | 591,000 |
| Regional Office - VII | 591,000 | | 591,000 |
| Region IX - Zamboanga Peninsula | 1,990,000 | 96,000 | 2,086,000 |
| Regional Office - IX | 1,990,000 | 96,000 | 2,086,000 |
| Region X - Northern Mindanao | 2,025,000 | 218,000 | 2,243,000 |
| Regional Office - X | 2,025,000 | 218,000 | 2,243,000 |
| Region XI - Davao | 2,556,000 | 252,000 | 2,808,000 |
| Regional Office - XI | 2,556,000 | 252,000 | 2,808,000 |
| Region XII - SOCCSKSARGEN | 2,298,000 | 166,000 | 2,464,000 |
| Regional Office - XII | 2,298,000 | 166,000 | 2,464,000 |
| Region XIII - CARAGA | 2,302,000 | 160,000 | 2,462,000 |
| Regional Office - XIII | 2,302,000 | 160,000 | 2,462,000 |
| 310200100004000 IP Health Services | 78,718,000 | 3,363,000 | 82,081,000 |
| Region I - Ilocos | 5,092,000 | 392,000 | 5,484,000 |
| Regional Office - I | 5,092,000 | 392,000 | 5,484,000 |
| Cordillera Administrative Region (CAR) | 11,929,000 | 640,000 | 12,569,000 |
| Regional Office - CAR | 11,929,000 | 640,000 | 12,569,000 |
| Region II - Cagayan Valley | 8,090,000 | 386,000 | 8,476,000 |
| Regional Office - II | 8,090,000 | 386,000 | 8,476,000 |
| Region III - Central Luzon | 7,655,000 | 150,000 | 7,805,000 |
| Regional Office - III | 7,655,000 | 150,000 | 7,805,000 |
| Region IVA - CALABARZON | 6,730,000 | 145,000 | 6,875,000 |
| Regional Office - IVA | 6,730,000 | 145,000 | 6,875,000 |
| Region V - Bicol | 3,862,000 | 68,000 | 3,930,000 |
| Regional Office - V | 3,862,000 | 68,000 | 3,930,000 |

| | | | |
|---|------------|------------|-------------|
| Region VI - Western Visayas | 1,890,000 | 112,000 | 2,002,000 |
| Regional Office - VI | 1,890,000 | 112,000 | 2,002,000 |
| Region VII - Central Visayas | 2,739,000 | 29,000 | 2,768,000 |
| Regional Office - VII | 2,739,000 | 29,000 | 2,768,000 |
| Region IX - Zamboanga Peninsula | 4,521,000 | 116,000 | 4,637,000 |
| Regional Office - IX | 4,521,000 | 116,000 | 4,637,000 |
| Region X - Northern Mindanao | 5,122,000 | 446,000 | 5,568,000 |
| Regional Office - X | 5,122,000 | 446,000 | 5,568,000 |
| Region XI - Davao | 8,394,000 | 471,000 | 8,865,000 |
| Regional Office - XI | 8,394,000 | 471,000 | 8,865,000 |
| Region XII - SOCCSKSARGEN | 6,037,000 | 202,000 | 6,239,000 |
| Regional Office - XII | 6,037,000 | 202,000 | 6,239,000 |
| Region XIII - CARAGA | 6,657,000 | 206,000 | 6,863,000 |
| Regional Office - XIII | 6,657,000 | 206,000 | 6,863,000 |
| 3103000000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM | 97,380,000 | 11,912,000 | 109,292,000 |
| 310300100001000 Gender and Rights-based Services | 33,596,000 | 2,872,000 | 36,468,000 |
| National Capital Region (NCR) | | 185,000 | 185,000 |
| Central Office | | 185,000 | 185,000 |
| Region I - Ilocos | 2,183,000 | 518,000 | 2,701,000 |
| Regional Office - I | 2,183,000 | 518,000 | 2,701,000 |
| Cordillera Administrative Region (CAR) | 5,846,000 | 266,000 | 6,112,000 |
| Regional Office - CAR | 5,846,000 | 266,000 | 6,112,000 |
| Region II - Cagayan Valley | 2,945,000 | 386,000 | 3,331,000 |
| Regional Office - II | 2,945,000 | 386,000 | 3,331,000 |
| Region III - Central Luzon | 3,189,000 | 157,000 | 3,346,000 |
| Regional Office - III | 3,189,000 | 157,000 | 3,346,000 |
| Region IVA - CALABARZON | 3,217,000 | | 3,217,000 |
| Regional Office - IVA | 3,217,000 | | 3,217,000 |

| | | | |
|---|------------|-----------|------------|
| Region IVB - MIMAROPA | | 136,000 | 136,000 |
| | | ----- | ----- |
| Regional Office - IVB | | 136,000 | 136,000 |
| Region V - Bicol | 1,474,000 | 76,000 | 1,550,000 |
| | ----- | ----- | ----- |
| Regional Office - V | 1,474,000 | 76,000 | 1,550,000 |
| Region VI - Western Visayas | 492,000 | 76,000 | 568,000 |
| | ----- | ----- | ----- |
| Regional Office - VI | 492,000 | 76,000 | 568,000 |
| Region VII - Central Visayas | 1,223,000 | 62,000 | 1,285,000 |
| | ----- | ----- | ----- |
| Regional Office - VII | 1,223,000 | 62,000 | 1,285,000 |
| Region IX - Zamboanga Peninsula | 1,727,000 | 113,000 | 1,840,000 |
| | ----- | ----- | ----- |
| Regional Office - IX | 1,727,000 | 113,000 | 1,840,000 |
| Region X - Northern Mindanao | 2,708,000 | 234,000 | 2,942,000 |
| | ----- | ----- | ----- |
| Regional Office - X | 2,708,000 | 234,000 | 2,942,000 |
| Region XI - Davao | 3,444,000 | 299,000 | 3,743,000 |
| | ----- | ----- | ----- |
| Regional Office - XI | 3,444,000 | 299,000 | 3,743,000 |
| Region XII - SOCCSKSARGEN | 2,198,000 | 195,000 | 2,393,000 |
| | ----- | ----- | ----- |
| Regional Office - XII | 2,198,000 | 195,000 | 2,393,000 |
| Region XIII - CARAGA | 2,950,000 | 169,000 | 3,119,000 |
| | ----- | ----- | ----- |
| Regional Office - XIII | 2,950,000 | 169,000 | 3,119,000 |
| 310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations | 12,642,000 | 3,387,000 | 16,029,000 |
| | ----- | ----- | ----- |
| National Capital Region (NCR) | | 2,945,000 | 2,945,000 |
| | | ----- | ----- |
| Central Office | | 2,945,000 | 2,945,000 |
| Region I - Ilocos | | 46,000 | 46,000 |
| | | ----- | ----- |
| Regional Office - I | | 46,000 | 46,000 |
| Cordillera Administrative Region (CAR) | 1,085,000 | 16,000 | 1,101,000 |
| | ----- | ----- | ----- |
| Regional Office - CAR | 1,085,000 | 16,000 | 1,101,000 |
| Region II - Cagayan Valley | 1,085,000 | 46,000 | 1,131,000 |
| | ----- | ----- | ----- |
| Regional Office - II | 1,085,000 | 46,000 | 1,131,000 |

| | | | |
|--|------------|-----------|------------|
| Region III - Central Luzon | | 18,000 | 18,000 |
| Regional Office - III | | 18,000 | 18,000 |
| Region IVA - CALABARZON | | 100,000 | 100,000 |
| Regional Office - IVA | | 100,000 | 100,000 |
| Region IVB - MIMAROPA | | 98,000 | 98,000 |
| Regional Office - IVB | | 98,000 | 98,000 |
| Region V - Bicol | 3,880,000 | 10,000 | 3,890,000 |
| Regional Office - V | 3,880,000 | 10,000 | 3,890,000 |
| Region VI - Western Visayas | 1,118,000 | 16,000 | 1,134,000 |
| Regional Office - VI | 1,118,000 | 16,000 | 1,134,000 |
| Region IX - Zamboanga Peninsula | 1,101,000 | 14,000 | 1,115,000 |
| Regional Office - IX | 1,101,000 | 14,000 | 1,115,000 |
| Region X - Northern Mindanao | 1,085,000 | 18,000 | 1,103,000 |
| Regional Office - X | 1,085,000 | 18,000 | 1,103,000 |
| Region XI - Davao | 1,118,000 | 36,000 | 1,154,000 |
| Regional Office - XI | 1,118,000 | 36,000 | 1,154,000 |
| Region XII - SOCCSKSARGEN | 1,085,000 | 24,000 | 1,109,000 |
| Regional Office - XII | 1,085,000 | 24,000 | 1,109,000 |
| Region XIII - CARAGA | 1,085,000 | | 1,085,000 |
| Regional Office - XIII | 1,085,000 | | 1,085,000 |
| 310300100003000 Legal Services | 37,391,000 | 2,723,000 | 40,114,000 |
| National Capital Region (NCR) | | 206,000 | 206,000 |
| Central Office | | 206,000 | 206,000 |
| Region I - Ilocos | 3,408,000 | 296,000 | 3,704,000 |
| Regional Office - I | 3,408,000 | 296,000 | 3,704,000 |
| Cordillera Administrative Region (CAR) | 3,359,000 | 801,000 | 4,160,000 |
| Regional Office - CAR | 3,359,000 | 801,000 | 4,160,000 |

| | | | |
|--|------------|-----------|------------|
| Region II - Cagayan Valley | 4,373,000 | 292,000 | 4,665,000 |
| Regional Office - II | 4,373,000 | 292,000 | 4,665,000 |
| Region III - Central Luzon | 4,373,000 | 114,000 | 4,487,000 |
| Regional Office - III | 4,373,000 | 114,000 | 4,487,000 |
| Region IVA - CALABARZON | 2,168,000 | 111,000 | 2,279,000 |
| Regional Office - IVA | 2,168,000 | 111,000 | 2,279,000 |
| Region V - Bicol | | 18,000 | 18,000 |
| Regional Office - V | | 18,000 | 18,000 |
| Region VI - Western Visayas | | 104,000 | 104,000 |
| Regional Office - VI | | 104,000 | 104,000 |
| Region VII - Central Visayas | 2,168,000 | | 2,168,000 |
| Regional Office - VII | 2,168,000 | | 2,168,000 |
| Region IX - Zamboanga Peninsula | 3,289,000 | 34,000 | 3,323,000 |
| Regional Office - IX | 3,289,000 | 34,000 | 3,323,000 |
| Region X - Northern Mindanao | 2,239,000 | 116,000 | 2,355,000 |
| Regional Office - X | 2,239,000 | 116,000 | 2,355,000 |
| Region XI - Davao | 4,354,000 | 324,000 | 4,678,000 |
| Regional Office - XI | 4,354,000 | 324,000 | 4,678,000 |
| Region XII - SOCCSKSARGEN | 3,254,000 | 153,000 | 3,407,000 |
| Regional Office - XII | 3,254,000 | 153,000 | 3,407,000 |
| Region XIII - CARAGA | 4,406,000 | 154,000 | 4,560,000 |
| Regional Office - XIII | 4,406,000 | 154,000 | 4,560,000 |
| 310300100004000 Adjudication Services | 13,751,000 | 2,930,000 | 16,681,000 |
| Region I - Ilocos | 1,751,000 | | 1,751,000 |
| Regional Office - I | 1,751,000 | | 1,751,000 |
| Cordillera Administrative Region (CAR) | 2,041,000 | 969,000 | 3,010,000 |
| Regional Office - CAR | 2,041,000 | 969,000 | 3,010,000 |

| | | | |
|---------------------------------|---------------|---------------|---------------|
| Region II - Cagayan Valley | 1,954,000 | | 1,954,000 |
| Regional Office - II | 1,954,000 | | 1,954,000 |
| Region III - Central Luzon | 1,928,000 | | 1,928,000 |
| Regional Office - III | 1,928,000 | | 1,928,000 |
| Region IVA - CALABARZON | 1,675,000 | 89,000 | 1,764,000 |
| Regional Office - IVA | 1,675,000 | 89,000 | 1,764,000 |
| Region V - Bicol | 252,000 | 96,000 | 348,000 |
| Regional Office - V | 252,000 | 96,000 | 348,000 |
| Region VI - Western Visayas | | 188,000 | 188,000 |
| Regional Office - VI | | 188,000 | 188,000 |
| Region IX - Zamboanga Peninsula | 1,675,000 | 359,000 | 2,034,000 |
| Regional Office - IX | 1,675,000 | 359,000 | 2,034,000 |
| Region X - Northern Mindanao | 254,000 | 474,000 | 728,000 |
| Regional Office - X | 254,000 | 474,000 | 728,000 |
| Region XI - Davao | 265,000 | 314,000 | 579,000 |
| Regional Office - XI | 265,000 | 314,000 | 579,000 |
| Region XII - SOCCSKSARGEN | 1,956,000 | 199,000 | 2,155,000 |
| Regional Office - XII | 1,956,000 | 199,000 | 2,155,000 |
| Region XIII - CARAGA | | 242,000 | 242,000 |
| Regional Office - XIII | | 242,000 | 242,000 |
| Sub-total, Operations | 294,720,000 | 200,097,000 | 494,817,000 |
| TOTAL NEW APPROPRIATIONS | P 686,073,000 | P 289,524,000 | P 985,097,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

516,839

Total Basic Pay

516,839

Other Compensation Common to All

Personnel Economic Relief Allowance

33,000

Representation Allowance

7,776

Transportation Allowance

7,776

Clothing and Uniform Allowance

8,250

Mid-Year Bonus - Civilian

43,070

Year End Bonus

43,070

Cash Gift

6,875

Productivity Enhancement Incentive

6,875

Step Increment

1,295

Total Other Compensation Common to All

157,987

Other Benefits

PAG-IBIG Contributions

1,644

PhilHealth Contributions

5,611

Employees Compensation Insurance Premiums

1,644

Loyalty Award - Civilian

850

Terminal Leave

1,498

Total Other Benefits

11,247

Total Personnel Services

686,073

Maintenance and Other Operating Expenses

Travelling Expenses

24,041

Training and Scholarship Expenses

127,264

Supplies and Materials Expenses

20,704

Utility Expenses

8,765

Communication Expenses

7,417

Awards/Rewards and Prizes

120

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,851

Professional Services

10,379

General Services

6,346

Repairs and Maintenance

1,869

Financial Assistance/Subsidy

12,736

Taxes, Insurance Premiums and Other Fees

944

Labor and Wages

2,228

| | |
|--|---------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 52 |
| Printing and Publication Expenses | 1,997 |
| Representation Expenses | 21,630 |
| Transportation and Delivery Expenses | 4,319 |
| Rent/Lease Expenses | 26,644 |
| Membership Dues and Contributions to Organizations | 14 |
| Subscription Expenses | 179 |
| Donations | 5,458 |
| Other Maintenance and Operating Expenses | 3,567 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 289,524 |
| | ----- |
| Total Current Operating Expenditures | 975,597 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Transportation Equipment Outlay | 9,500 |
| | ----- |
| Total Capital Outlays | 9,500 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 985,097 |
| | ===== |

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 54,488,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|--------------------|--|--------------------------------|--------------|-------------|--------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 100000000000000000 | General Administration and Support | P 6,626,000 | P 7,559,000 | P 80,000 | P 14,265,000 |
| 300000000000000000 | Operations | 23,109,000 | 11,613,000 | 5,501,000 | 40,223,000 |
| | | ----- | ----- | ----- | ----- |
| | PERSONS WITH DISABILITY RIGHTS PROGRAM | 23,109,000 | 11,613,000 | 5,501,000 | 40,223,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 29,735,000 | P 19,172,000 | P 5,581,000 | P 54,488,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 6,626,000 | P 7,559,000 | P 80,000 | P 14,265,000 |
| Sub-total, General Administration and Support | | 6,626,000 | 7,559,000 | 80,000 | 14,265,000 |
| Operations | | | | | |
| 31000000000000 | 00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities Improved | 23,109,000 | 11,613,000 | 5,501,000 | 40,223,000 |
| 31010000000000 | PERSONS WITH DISABILITY RIGHTS PROGRAM | 23,109,000 | 11,613,000 | 5,501,000 | 40,223,000 |
| 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 | 23,109,000 | 11,613,000 | 5,501,000 | 40,223,000 |
| Sub-total, Operations | | 23,109,000 | 11,613,000 | 5,501,000 | 40,223,000 |
| TOTAL NEW APPROPRIATIONS | | P 29,735,000 | P 19,172,000 | P 5,581,000 | P 54,488,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

22,232

Total Basic Pay

22,232

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

| | |
|---|--------|
| Representation Allowance | 330 |
| Transportation Allowance | 330 |
| Clothing and Uniform Allowance | 288 |
| Honoraria | 46 |
| Mid-Year Bonus - Civilian | 1,853 |
| Year End Bonus | 1,853 |
| Cash Gift | 240 |
| Productivity Enhancement Incentive | 240 |
| Step Increment | 56 |
| | ----- |
| Total Other Compensation Common to All | 6,388 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 58 |
| PhilHealth Contributions | 217 |
| Employees Compensation Insurance Premiums | 58 |
| Terminal Leave | 782 |
| | ----- |
| Total Other Benefits | 1,115 |
| | ----- |
| Total Personnel Services | 29,735 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,076 |
| Training and Scholarship Expenses | 1,800 |
| Supplies and Materials Expenses | 2,118 |
| Utility Expenses | 1,300 |
| Communication Expenses | 1,426 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 1,700 |
| General Services | 941 |
| Repairs and Maintenance | 1,050 |
| Taxes, Insurance Premiums and Other Fees | 170 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 553 |
| Representation Expenses | 4,910 |
| Transportation and Delivery Expenses | 230 |
| Subscription Expenses | 468 |
| Donations | 200 |
| Other Maintenance and Operating Expenses | 112 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 19,172 |
| | ----- |
| Total Current Operating Expenditures | 48,907 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 2,820 |
| Furniture, Fixtures and Books Outlay | 561 |
| Intangible Assets Outlay | 2,200 |
| | ----- |
| Total Capital Outlays | 5,581 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 54,488 |
| | ===== |

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder..... P 178,095,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures ----- | | | |
|------------------|---|---|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 30,601,000 | P 28,838,000 | P 4,805,000 | P 64,244,000 |
| 3000000000000000 | Operations | 55,207,000 | 58,644,000 | | 113,851,000 |
| | URBAN POOR COORDINATION AND SUPPORT PROGRAM | 55,207,000 | 58,644,000 | | 113,851,000 |
| | TOTAL NEW APPROPRIATIONS | P 85,808,000 | P 87,482,000 | P 4,805,000 | P 178,095,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures ----- | | | |
|------------------|--|---|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 29,747,000 | P 28,838,000 | P 4,805,000 | P 63,390,000 |
| 100000100002000 | Administration of Personnel Benefits | 854,000 | | | 854,000 |
| | Sub-total, General Administration and Support | 30,601,000 | 28,838,000 | 4,805,000 | 64,244,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced | 55,207,000 | 58,644,000 | | 113,851,000 |
| 3101000000000000 | URBAN POOR COORDINATION AND SUPPORT PROGRAM | 55,207,000 | 58,644,000 | | 113,851,000 |

| | | | | |
|--------------------------|---|--------------|--------------|---------------------------|
| 310100100001000 | Coordination and monitoring of programs and projects for the urban poor | 55,207,000 | 58,644,000 | 113,851,000 |
| Sub-total, Operations | | 55,207,000 | 58,644,000 | 113,851,000 |
| TOTAL NEW APPROPRIATIONS | | P 85,808,000 | P 87,482,000 | P 4,805,000 P 178,095,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

64,311

Total Basic Pay

64,311

Other Compensation Common to All

Personnel Economic Relief Allowance

3,480

Representation Allowance

804

Transportation Allowance

804

Clothing and Uniform Allowance

870

Mid-Year Bonus - Civilian

5,359

Year End Bonus

5,359

Cash Gift

725

Productivity Enhancement Incentive

725

Step Increment

161

Total Other Compensation Common to All

18,287

Other Benefits

PAG-IBIG Contributions

174

PhilHealth Contributions

725

Employees Compensation Insurance Premiums

174

Terminal Leave

854

Total Other Benefits

1,927

Non-Permanent Positions

1,283

Total Personnel Services

85,808

Maintenance and Other Operating Expenses

Travelling Expenses

12,000

Training and Scholarship Expenses

27,500

| | |
|---|---------|
| Supplies and Materials Expenses | 6,577 |
| Utility Expenses | 3,200 |
| Communication Expenses | 4,020 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 574 |
| Professional Services | 16,596 |
| General Services | 6,615 |
| Repairs and Maintenance | 1,540 |
| Taxes, Insurance Premiums and Other Fees | 610 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 200 |
| Representation Expenses | 700 |
| Rent/Lease Expenses | 6,503 |
| Subscription Expenses | 847 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 87,482 |
| | ----- |
| Total Current Operating Expenditures | 173,290 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 3,805 |
| Transportation Equipment Outlay | 1,000 |
| | ----- |
| Total Capital Outlays | 4,805 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 178,095 |
| | ===== |

GENERAL SUMMARY

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|---|-----------------------|---|-----------------------|--------------------|-------------------|
| A. OFFICE OF THE SECRETARY | P 6,536,830,000 | P 131,408,759,000 | P 509,561,000 | P 37,475,000 | P 138,492,625,000 |
| B. COUNCIL FOR THE WELFARE OF CHILDREN | 17,665,000 | 42,181,000 | | 8,600,000 | 68,446,000 |
| C. INTER-COUNTRY ADOPTION BOARD | 18,285,000 | 34,990,000 | | 70,000 | 53,345,000 |
| D. JUVENILE JUSTICE AND WELFARE COUNCIL | 36,827,000 | 250,984,000 | | 802,755,000 | 1,090,566,000 |
| E. NATIONAL ANTI-POVERTY COMMISSION | 66,205,000 | 170,928,000 | | 4,251,000 | 241,384,000 |
| F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES | 686,073,000 | 289,524,000 | | 9,500,000 | 985,097,000 |
| G. NATIONAL COUNCIL ON DISABILITY AFFAIRS | 29,735,000 | 19,172,000 | | 5,581,000 | 54,488,000 |
| H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR | 85,808,000 | 87,482,000 | | 4,805,000 | 178,095,000 |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT | P 7,477,428,000 | P 132,304,020,000 | P 509,561,000 | P 873,037,000 | P 141,164,046,000 |