

XXI. 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 161,959,528,000
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000000000 General Administration and Support	P 225,126,000	P 607,852,000	P	P 15,600,000	P 848,578,000
20000000000000000000 Support to Operations	185,183,000	1,088,393,000		103,588,000	1,377,164,000
30000000000000000000 Operations	6,189,644,000	152,920,122,000	509,561,000	114,459,000	159,733,786,000
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PROMOTIVE SOCIAL WELFARE PROGRAM	4,790,301,000	110,537,982,000	509,561,000		115,837,844,000
PROTECTIVE SOCIAL WELFARE PROGRAM	524,461,000	38,016,626,000		114,459,000	38,655,546,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,160,124,000			4,160,124,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	20,558,000	40,388,000			60,946,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	854,324,000	165,002,000			1,019,326,000
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TOTAL NEW APPROPRIATIONS	P 6,599,953,000	P 154,616,367,000	P 509,561,000	P 233,647,000	P 161,959,528,000
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Special Provision(s)

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

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

The above-mentioned beneficiaries who are compliant to program conditions shall continue to receive educational and health grants

under Pantawid Pamilya and other social protection programs such as, but not limited to, livelihood assistance and health services thru Philhealth.

All Pantawid Household Beneficiaries who are compliant to either health or education conditions shall be entitled to an additional cash grant as rice assistance/subsidy which amount is included as part of the cash grant herein appropriated.

The DSWD shall provide beneficiaries direct and secured access to cash grants through any number of Authorized Government Depository Banks (AGDBs). For localities not adequately served by an AGDB, the DSWD may, by itself or through an AGDB, contract the services of rural banks, thrift banks, cooperative banks, and institutions engaged in money remittances duly accredited by the Bangko Sentral ng Pilipinas (BSP).

The DSWD shall submit quarterly reports on the financial and physical accomplishments, including the status of implementation per program component and list of beneficiaries per LGU, within thirty (30) days after the end of every quarter, through the Unified Reporting System (URS) or other electronic means for reports not covered by the URS and DSWD's website. The DSWD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Rice Subsidy The amount of Thirty One Billion Forty Six Million Pesos (P31,046,000,000) appropriated herein under the Pantawid Pamilyang Pilipino Program shall be used for the provision of Rice Subsidy amounting to Six Hundred Pesos (600) a month in the form of financial assistance to the qualified 4Ps beneficiaries. However, when the price of palay drops to a critical level as determined and recommended by the Department of Agriculture, Department of Finance, and National Economic and Development Authority, the DSWD may enter into a memorandum of agreement (MOA) with the National Food Authority (NFA) for the purchase of Rice for distribution to the 4Ps beneficiaries: Provided, that in areas where there are no NFA offices or warehouses, or in isolated or hard-to-reach areas, the DSWD may enter into a MOA with the LGU or accredited farmers' organization for the same purpose. The MOA shall clearly stipulate the mechanisms for the distribution of rice, as well as the monitoring of the beneficiaries. The Six Hundred Pesos (P600) a month shall also cover all administrative costs in the procurement and distribution of the Twenty (20) kilos of rice per beneficiary.

3. Protective Services Program. The amount of Eight Billion Seven Hundred Thirty Three Million Nine Hundred Twenty Seven Thousand Pesos (P8,733,927,000) appropriated herein for protective services for individuals, families, and communities in difficult circumstances shall be used to implement and to provide financial assistance to individuals, families and communities, in difficult situations. This includes food assistance, food packs, transportation, medical, burial assistance, assistance to students, and all other types of assistance to vulnerable individuals/sectors, cash/food for work, repairs/upgrading/construction of day care centers and senior citizens centers for communities in need of such facilities: Provided, that these are not funded by other programs of DSWD: PROVIDED, FURTHER, that five percent (5%) of the said amount may be used to cover administrative costs in the implementation of this program: PROVIDED, FURTHERMORE, that a third party agency, entity or organization may be engaged to monitor the implementation of this program.

Implementation of this program may be delegated and/or transferred to DSWD accredited civil society organization, whether it be a non-governmental organization or people's organization.

The DSWD shall post the following on its official website: (i) list of cases responded to and the type of intervention provided; (ii) list of program-beneficiaries, their locations, the specific assistance given to them and the corresponding amounts. The Secretary of Social Welfare and Development and the agency's web administrator or his/her equivalent shall be responsible for ensuring the said reports are posted on the official website of the DSWD, which shall be considered compliance with the said reportorial requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose. (CONDITIONAL IMPLEMENTATION - President's Affirmation Message, January 6, 2020, Volume I-B, page 611, R.A. No. 11465)

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

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

5. Financial Assistance to Accredited Child-Caring Agencies The amount of Five Million Pesos (P5,000,000) appropriated herein under the Protective Services for Individuals and Families in Difficult Circumstances shall be used for the grant of financial assistance to accredited child-caring agencies, subject to the guidelines to be issued by the DSWD.

6. Trust Receipts from the Proceeds from the Sale of the Welfareville Property Proceeds derived from the sale of the Welfareville Property, net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

7. Quick Response Fund The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the repositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, catastrophes which occurred in the last quarter of the immediately preceding year and those

occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information initiatives, or any other purpose not authorized in this Act.

8. **PAYapa at MASaganang PamayaNAn Program.** The amount of Nine Hundred Sixty Million Nine Hundred Seventeen Thousand Pesos (P3,700,416,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already indentified by the OPAPP.

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

9. **Supplementary Feeding Program** The amount of three Billion Seven Hundred Million Four Hundred Sixteen Thousand Pesos (P3,700,416,000) appropriated herein for a supplemetary feeding program shall be used to implement the supplementary feeding to children ages two (2) to five (5) years old enrolled in Child Development Center (CDC) and Supervised Neighborhood Play (SNP).

The feeding program shall be administered at the CDC and SNP, in other facilities in the local government units (LGUs), or in any other appropriate facility. The parents shall prepare and cook the menu for the children.

Priority shall be given to children in fourth, fifth, and sixth class municipalities and in areas with the large population of undernourished children.

In order to provide complete nutrition for program beneficiaries, the DSWD shall coordinate with the Department of Health, National Nutrition Council, Department of Agriculture, Early Childhood Care and Development Council and other concerned departments/agencies for the incorporation of fresh milk and other fresh milk-based products, therapeutic milk and other protein-, vitamin-, and mineral-enriched foods in the fortified meals.

(CONDITIONAL IMPLEMENTATION - President' s Affirmation Message, January 6, 2020, Volume I-B, page 611, R.A. No. 11465)

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

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

(b) DSWD's website

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

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

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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 195,867,000	P 607,852,000		P 15,600,000	P 819,319,000
	National Capital Region (NCR)	195,867,000	426,625,000		15,600,000	638,092,000
	Central Office	195,867,000	368,682,000		15,600,000	580,149,000
	Regional Office - NCR		57,943,000			57,943,000
	Region I - Ilocos		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
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	Regional Office - X		12,487,000		12,487,000
	Region XI - Davao		4,863,000		4,863,000
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	Regional Office - XI		4,863,000		4,863,000
	Region XII - SOCCSKSARGEN		8,878,000		8,878,000
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	Regional Office - XII		8,878,000		8,878,000
	Region XIII - CARAGA		4,591,000		4,591,000
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	Regional Office - XIII		4,591,000		4,591,000
100000100002000	Administration of Personnel Benefits	29,259,000			29,259,000
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	National Capital Region (NCR)	29,259,000			29,259,000
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	Central Office	29,259,000			29,259,000
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	Sub-total, General Administration and Support	225,126,000	607,852,000	15,600,000	848,578,000
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2000000000000000	Support to Operations				
200000100001000	Information and Communication Technology Service Management	10,347,000	895,102,000	87,748,000	993,197,000
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	National Capital Region (NCR)	10,347,000	895,102,000	87,748,000	993,197,000
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	Central Office	10,347,000	895,102,000	87,748,000	993,197,000
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200000100002000	Social Marketing Services	11,745,000	6,780,000		18,525,000
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	National Capital Region (NCR)	11,745,000	6,780,000		18,525,000
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	Central Office	11,745,000	6,780,000		18,525,000
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200000100003000	Social Technology Development and Enhancement	28,973,000	42,268,000		71,241,000
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	National Capital Region (NCR)	28,973,000	42,268,000		71,241,000
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	Central Office	28,973,000	42,268,000		71,241,000
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Region IVA - CALABARZON	4,220,000	792,000	5,012,000
Regional Office - IVA	4,220,000	792,000	5,012,000
Region IVB - MIMAROPA	3,925,000	792,000	4,717,000
Regional Office - IVB	3,925,000	792,000	4,717,000
Region V - Bicol	3,925,000	792,000	4,717,000
Regional Office - V	3,925,000	792,000	4,717,000
Region VI - Western Visayas	4,220,000	792,000	5,012,000
Regional Office - VI	4,220,000	792,000	5,012,000
Region VII - Central Visayas	3,925,000	792,000	4,717,000
Regional Office - VII	3,925,000	792,000	4,717,000
Region VIII - Eastern Visayas	4,220,000	792,000	5,012,000
Regional Office - VIII	4,220,000	792,000	5,012,000
Region IX - Zamboanga Peninsula	6,041,000	1,562,000	7,603,000
Regional Office - IX	6,041,000	1,562,000	7,603,000
Region X - Northern Mindanao	3,925,000	792,000	4,717,000
Regional Office - X	3,925,000	792,000	4,717,000
Region XI - Davao	3,925,000	792,000	4,717,000
Regional Office - XI	3,925,000	792,000	4,717,000
Region XII - SOCCSKSARGEN	6,041,000	1,562,000	7,603,000
Regional Office - XII	6,041,000	1,562,000	7,603,000

Region IVB - MIMAROPA	214,026,000	4,675,722,000	4,889,748,000
Regional Office - IVB	214,026,000	4,675,722,000	4,889,748,000
Region V - Bicol	426,120,000	8,897,837,000	9,323,957,000
Regional Office - V	426,120,000	8,897,837,000	9,323,957,000
Region VI - Western Visayas	343,557,000	7,672,274,000	8,015,831,000
Regional Office - VI	343,557,000	7,672,274,000	8,015,831,000
Region VII - Central Visayas	326,795,000	6,896,142,000	7,222,937,000
Regional Office - VII	326,795,000	6,896,142,000	7,222,937,000
Region VIII - Eastern Visayas	313,179,000	6,694,270,000	7,007,449,000
Regional Office - VIII	313,179,000	6,694,270,000	7,007,449,000
Region IX - Zamboanga Peninsula	389,456,000	7,512,959,000	7,902,415,000
Regional Office - IX	389,456,000	7,512,959,000	7,902,415,000
Region X - Northern Mindanao	365,533,000	6,359,171,000	6,724,704,000
Regional Office - X	365,533,000	6,359,171,000	6,724,704,000
Region XI - Davao	275,646,000	6,239,756,000	6,515,402,000
Regional Office - XI	275,646,000	6,239,756,000	6,515,402,000
Region XII - SOCCSKSARGEN	321,878,000	5,851,530,000	6,173,408,000
Regional Office - XII	321,878,000	5,851,530,000	6,173,408,000
Region XIII - CARAGA	203,913,000	4,403,373,000	4,607,286,000
Regional Office - XIII	203,913,000	4,403,373,000	4,607,286,000

310100100002000	Sustainable Livelihood Program	238,584,000	5,213,290,000	5,451,874,000
	National Capital Region (NCR)	22,644,000	4,859,700,000	4,882,344,000
	Central Office	14,268,000	4,849,769,000	4,864,037,000
	Regional Office - NCR	8,376,000	9,931,000	18,307,000
	Region I - Ilocos	8,087,000	9,198,000	17,285,000
	Regional Office - I	8,087,000	9,198,000	17,285,000
	Cordillera Administrative Region (CAR)	10,236,000	16,190,000	26,426,000
	Regional Office - CAR	10,236,000	16,190,000	26,426,000
	Region II - Cagayan Valley	6,156,000	10,775,000	16,931,000
	Regional Office - II	6,156,000	10,775,000	16,931,000
	Region III - Central Luzon	6,012,000	14,806,000	20,818,000
	Regional Office - III	6,012,000	14,806,000	20,818,000
	Region IVA - CALABARZON	6,530,000	12,606,000	19,136,000
	Regional Office - IVA	6,530,000	12,606,000	19,136,000
	Region IVB - MIMAROPA	16,304,000	7,653,000	23,957,000
	Regional Office - IVB	16,304,000	7,653,000	23,957,000
	Region V - Bicol	15,449,000	11,599,000	27,048,000
	Regional Office - V	15,449,000	11,599,000	27,048,000
	Region VI - Western Visayas	12,382,000	9,066,000	21,448,000
	Regional Office - VI	12,382,000	9,066,000	21,448,000
	Region VII - Central Visayas	9,933,000	9,006,000	18,939,000
	Regional Office - VII	9,933,000	9,006,000	18,939,000

Region VIII - Eastern Visayas	19,501,000	10,224,000	29,725,000
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Regional Office - VIII	19,501,000	10,224,000	29,725,000
Region IX - Zamboanga Peninsula	31,435,000	8,890,000	40,325,000
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Regional Office - IX	31,435,000	8,890,000	40,325,000
Region X - Northern Mindanao	20,684,000	8,189,000	28,873,000
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Regional Office - X	20,684,000	8,189,000	28,873,000
Region XI - Davao	18,608,000	164,212,000	182,820,000
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Regional Office - XI	18,608,000	164,212,000	182,820,000
Region XII - SOCCSKSARGEN	6,820,000	30,899,000	37,719,000
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Regional Office - XII	6,820,000	30,899,000	37,719,000
Region XIII - CARAGA	27,803,000	30,277,000	58,080,000
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Regional Office - XIII	27,803,000	30,277,000	58,080,000
 Projects			
Locally-Funded Project(s)		620,000,000	620,000,000
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310100200002000 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		620,000,000	620,000,000
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National Capital Region (NCR)		620,000,000	620,000,000
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Central Office		620,000,000	620,000,000
Foreign-Assisted Project(s)		1,000,000,000	1,000,000,000
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310100300001000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project		1,000,000,000		1,000,000,000
	GoP Counterpart Funds		1,000,000,000		1,000,000,000
	National Capital Region (NCR)		1,000,000,000		1,000,000,000
	Central Office		1,000,000,000		1,000,000,000
3200000000000000	00 : Rights of the poor and vulnerable sectors promoted and protected	524,461,000	38,016,626,000	114,459,000	38,655,546,000
3201000000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	524,461,000	38,016,626,000	114,459,000	38,655,546,000
3201010000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	399,040,000	1,355,725,000	114,459,000	1,869,224,000
320101100001000	Services for residential and center-based clients	399,040,000	1,355,725,000	114,459,000	1,869,224,000
	National Capital Region (NCR)	124,305,000	704,579,000	114,459,000	943,343,000
	Central Office		355,435,000	114,459,000	469,894,000
	Regional Office - NCR	124,305,000	349,144,000		473,449,000
	Region I - Ilocos	24,576,000	48,508,000		73,084,000
	Regional Office - I	24,576,000	48,508,000		73,084,000
	Cordillera Administrative Region (CAR)	12,320,000	25,203,000		37,523,000
	Regional Office - CAR	12,320,000	25,203,000		37,523,000
	Region II - Cagayan Valley	11,368,000	21,527,000		32,895,000
	Regional Office - II	11,368,000	21,527,000		32,895,000
	Region III - Central Luzon	21,817,000	73,953,000		95,770,000
	Regional Office - III	21,817,000	73,953,000		95,770,000

Region IVA - CALABARZON	36,045,000	69,557,000	105,602,000
Regional Office - IVA	36,045,000	69,557,000	105,602,000
Region IVB - MIMAROPA	612,000	4,956,000	5,568,000
Regional Office - IVB	612,000	4,956,000	5,568,000
Region V - Bicol	13,964,000	23,166,000	37,130,000
Regional Office - V	13,964,000	23,166,000	37,130,000
Region VI - Western Visayas	14,193,000	20,289,000	34,482,000
Regional Office - VI	14,193,000	20,289,000	34,482,000
Region VII - Central Visayas	26,545,000	34,145,000	60,690,000
Regional Office - VII	26,545,000	34,145,000	60,690,000
Region VIII - Eastern Visayas	24,048,000	38,583,000	62,631,000
Regional Office - VIII	24,048,000	38,583,000	62,631,000
Region IX - Zamboanga Peninsula	29,629,000	150,564,000	180,193,000
Regional Office - IX	29,629,000	150,564,000	180,193,000
Region X - Northern Mindanao	15,861,000	35,704,000	51,565,000
Regional Office - X	15,861,000	35,704,000	51,565,000
Region XI - Davao	26,728,000	58,881,000	85,609,000
Regional Office - XI	26,728,000	58,881,000	85,609,000
Region XII - SOCCSKSARGEN	12,397,000	23,322,000	35,719,000
Regional Office - XII	12,397,000	23,322,000	35,719,000
Region XIII - CARAGA	4,632,000	22,788,000	27,420,000
Regional Office - XIII	4,632,000	22,788,000	27,420,000

32010200000000	SUPPLEMENTARY FEEDING SUB-PROGRAM	3,700,416,000	3,700,416,000
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320102100001000	Supplementary Feeding Program	3,700,416,000	3,700,416,000
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	National Capital Region (NCR)	515,050,000	515,050,000
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	Central Office	279,479,000	279,479,000
	Regional Office - NCR	235,571,000	235,571,000
	Region I - Ilocos	148,602,000	148,602,000
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	Regional Office - I	148,602,000	148,602,000
	Cordillera Administrative Region (CAR)	72,353,000	72,353,000
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	Regional Office - CAR	72,353,000	72,353,000
	Region II - Cagayan Valley	166,326,000	166,326,000
		-----	-----
	Regional Office - II	166,326,000	166,326,000
	Region III - Central Luzon	190,865,000	190,865,000
		-----	-----
	Regional Office - III	190,865,000	190,865,000
	Region IVA - CALABARZON	352,960,000	352,960,000
		-----	-----
	Regional Office - IVA	352,960,000	352,960,000
	Region IVB - MIMAROPA	147,090,000	147,090,000
		-----	-----
	Regional Office - IVB	147,090,000	147,090,000
	Region V - Bicol	293,233,000	293,233,000
		-----	-----
	Regional Office - V	293,233,000	293,233,000
	Region VI - Western Visayas	365,999,000	365,999,000
		-----	-----
	Regional Office - VI	365,999,000	365,999,000
	Region VII - Central Visayas	215,179,000	215,179,000
		-----	-----

	Regional Office - VII		215,179,000		215,179,000
	Region VIII - Eastern Visayas		84,597,000		84,597,000
	Regional Office - VIII		84,597,000		84,597,000
	Region IX - Zamboanga Peninsula		211,505,000		211,505,000
	Regional Office - IX		211,505,000		211,505,000
	Region X - Northern Mindanao		295,569,000		295,569,000
	Regional Office - X		295,569,000		295,569,000
	Region XI - Davao		312,143,000		312,143,000
	Regional Office - XI		312,143,000		312,143,000
	Region XII - SOCCSKSARGEN		186,446,000		186,446,000
	Regional Office - XII		186,446,000		186,446,000
	Region XIII - CARAGA		142,499,000		142,499,000
	Regional Office - XIII		142,499,000		142,499,000
32010300000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	26,696,000	23,266,674,000		23,293,370,000
320103100001000	Social Pension for Indigent Senior Citizens	26,696,000	23,157,534,000		23,184,230,000
	National Capital Region (NCR)	6,601,000	2,271,141,000		2,277,742,000
	Central Office	5,267,000	999,065,000		1,004,332,000
	Regional Office - NCR	1,334,000	1,272,076,000		1,273,410,000
	Region I - Ilocos	1,334,000	1,099,647,000		1,100,981,000
	Regional Office - I	1,334,000	1,099,647,000		1,100,981,000
	Cordillera Administrative Region (CAR)	1,334,000	607,768,000		609,102,000

Regional Office - CAR	1,334,000	607,768,000	609,102,000
Region II - Cagayan Valley	1,334,000	1,252,229,000	1,253,563,000
Regional Office - II	1,334,000	1,252,229,000	1,253,563,000
Region III - Central Luzon	1,334,000	642,085,000	643,419,000
Regional Office - III	1,334,000	642,085,000	643,419,000
Region IVA - CALABARZON	1,334,000	1,889,738,000	1,891,072,000
Regional Office - IVA	1,334,000	1,889,738,000	1,891,072,000
Region IVB - MIMAROPA	1,334,000	1,149,114,000	1,150,448,000
Regional Office - IVB	1,334,000	1,149,114,000	1,150,448,000
Region V - Bicol	1,334,000	1,546,778,000	1,548,112,000
Regional Office - V	1,334,000	1,546,778,000	1,548,112,000
Region VI - Western Visayas	1,334,000	2,363,538,000	2,364,872,000
Regional Office - VI	1,334,000	2,363,538,000	2,364,872,000
Region VII - Central Visayas	1,334,000	1,900,601,000	1,901,935,000
Regional Office - VII	1,334,000	1,900,601,000	1,901,935,000
Region VIII - Eastern Visayas	1,334,000	1,730,155,000	1,731,489,000
Regional Office - VIII	1,334,000	1,730,155,000	1,731,489,000
Region IX - Zamboanga Peninsula	1,334,000	1,221,293,000	1,222,627,000
Regional Office - IX	1,334,000	1,221,293,000	1,222,627,000
Region X - Northern Mindanao	1,334,000	1,281,988,000	1,283,322,000
Regional Office - X	1,334,000	1,281,988,000	1,283,322,000

	Region XI - Davao	1,334,000	1,550,368,000	1,551,702,000
	Regional Office - XI	1,334,000	1,550,368,000	1,551,702,000
	Region XII - SOCCSKSARGEN	1,419,000	1,558,967,000	1,560,386,000
	Regional Office - XII	1,419,000	1,558,967,000	1,560,386,000
	Region XIII - CARAGA	1,334,000	1,092,124,000	1,093,458,000
	Regional Office - XIII	1,334,000	1,092,124,000	1,093,458,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		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	76,725,000	9,549,281,000	9,626,006,000
320104100001000	Protective services for individuals and families in difficult circumstances	76,725,000	8,657,202,000	8,733,927,000
	National Capital Region (NCR)	76,725,000	8,657,202,000	8,733,927,000
	Central Office	76,725,000	8,036,312,000	8,113,037,000
	Regional Office - NCR		620,890,000	620,890,000
320104100002000	Assistance to Persons with Disability and Older Persons		10,970,000	10,970,000
	National Capital Region (NCR)		10,970,000	10,970,000
	Central Office		10,970,000	10,970,000

Projects

Locally-Funded Project(s)		881,109,000	881,109,000
		-----	-----
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus	34,306,000	34,306,000
		-----	-----
	National Capital Region (NCR)	34,306,000	34,306,000
		-----	-----
	Central Office	34,306,000	34,306,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)	158,444,000	158,444,000
		-----	-----
	National Capital Region (NCR)	158,444,000	158,444,000
		-----	-----
	Central Office	158,444,000	158,444,000
320104200003000	Tax Reform Cash Transfer Project	688,359,000	688,359,000
		-----	-----
	National Capital Region (NCR)	688,359,000	688,359,000
		-----	-----
	Central Office	688,359,000	688,359,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	22,000,000	144,530,000
		-----	-----
320105100001000	Services to Distressed Overseas Filipinos	22,000,000	67,840,000
		-----	-----
	National Capital Region (NCR)	22,000,000	67,840,000
		-----	-----
	Central Office	22,000,000	67,840,000
320105100002000	Services to Displaced Persons (Deportees)	52,349,000	52,349,000
		-----	-----
	National Capital Region (NCR)	52,349,000	52,349,000
		-----	-----
	Central Office	52,349,000	52,349,000

320105100003000	Recovery and Reintegration Program for Trafficked Persons	24,341,000	24,341,000
		-----	-----
	National Capital Region (NCR)	10,812,000	10,812,000
		-----	-----
	Central Office	9,325,000	9,325,000
	Regional Office - NCR	1,487,000	1,487,000
	Region I - Ilocos	995,000	995,000
		-----	-----
	Regional Office - I	995,000	995,000
	Cordillera Administrative Region (CAR)	787,000	787,000
		-----	-----
	Regional Office - CAR	787,000	787,000
	Region II - Cagayan Valley	716,000	716,000
		-----	-----
	Regional Office - II	716,000	716,000
	Region III - Central Luzon	920,000	920,000
		-----	-----
	Regional Office - III	920,000	920,000
	Region IVA - CALABARZON	792,000	792,000
		-----	-----
	Regional Office - IVA	792,000	792,000
	Region IVB - MIMAROPA	687,000	687,000
		-----	-----
	Regional Office - IVB	687,000	687,000
	Region V - Bicol	771,000	771,000
		-----	-----
	Regional Office - V	771,000	771,000
	Region VI - Western Visayas	915,000	915,000
		-----	-----
	Regional Office - VI	915,000	915,000

	Region VII - Central Visayas	943,000	943,000
	Regional Office - VII	943,000	943,000
	Region VIII - Eastern Visayas	880,000	880,000
	Regional Office - VIII	880,000	880,000
	Region IX - Zamboanga Peninsula	1,092,000	1,092,000
	Regional Office - IX	1,092,000	1,092,000
	Region X - Northern Mindanao	805,000	805,000
	Regional Office - X	805,000	805,000
	Region XI - Davao	1,013,000	1,013,000
	Regional Office - XI	1,013,000	1,013,000
	Region XII - SOCCSKSARGEN	985,000	985,000
	Regional Office - XII	985,000	985,000
	Region XIII - CARAGA	1,228,000	1,228,000
	Regional Office - XIII	1,228,000	1,228,000
33000000000000	00 : Immediate relief and early recovery of disaster victims/ survivors ensured	4,160,124,000	4,160,124,000
33010000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	4,160,124,000	4,160,124,000
330100100001000	Disaster response and rehabilitation program	1,902,672,000	1,902,672,000
	National Capital Region (NCR)	1,902,672,000	1,902,672,000
	Central Office	1,902,672,000	1,902,672,000

330100100002000	National Resource Operation		46,535,000	46,535,000
			-----	-----
	National Capital Region (NCR)		46,535,000	46,535,000
			-----	-----
	Central Office		46,535,000	46,535,000
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)		960,917,000	960,917,000
			-----	-----
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		960,917,000	960,917,000
			-----	-----
	National Capital Region (NCR)		960,917,000	960,917,000
			-----	-----
	Central Office		960,917,000	960,917,000
340000000000000	00 : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	20,558,000	40,388,000	60,946,000
		-----	-----	-----
340100000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	20,558,000	40,388,000	60,946,000
		-----	-----	-----
340100100001000	Standards-setting, licensing, accreditation and monitoring services	20,558,000	40,388,000	60,946,000
		-----	-----	-----
	National Capital Region (NCR)	20,558,000	40,388,000	60,946,000
		-----	-----	-----
	Central Office	20,558,000	40,388,000	60,946,000
350000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDs) improved	854,324,000	165,002,000	1,019,326,000
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35010000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	854,324,000	165,002,000	1,019,326,000
350100100001000	Provision of technical/advisory assistance and other related support services	839,032,000	140,740,000	979,772,000
	National Capital Region (NCR)	84,247,000	13,944,000	98,191,000
	Regional Office - NCR	84,247,000	13,944,000	98,191,000
	Region I - Ilocos	49,994,000	7,696,000	57,690,000
	Regional Office - I	49,994,000	7,696,000	57,690,000
	Cordillera Administrative Region (CAR)	43,097,000	6,912,000	50,009,000
	Regional Office - CAR	43,097,000	6,912,000	50,009,000
	Region II - Cagayan Valley	40,286,000	10,722,000	51,008,000
	Regional Office - II	40,286,000	10,722,000	51,008,000
	Region III - Central Luzon	60,750,000	13,012,000	73,762,000
	Regional Office - III	60,750,000	13,012,000	73,762,000
	Region IVA - CALABARZON	54,018,000	8,142,000	62,160,000
	Regional Office - IVA	54,018,000	8,142,000	62,160,000
	Region IVB - MIMAROPA	45,346,000	11,396,000	56,742,000
	Regional Office - IVB	45,346,000	11,396,000	56,742,000
	Region V - Bicol	51,981,000	7,006,000	58,987,000
	Regional Office - V	51,981,000	7,006,000	58,987,000
	Region VI - Western Visayas	54,561,000	7,380,000	61,941,000
	Regional Office - VI	54,561,000	7,380,000	61,941,000

Region VII - Central Visayas	52,426,000	6,604,000			59,030,000
Regional Office - VII	52,426,000	6,604,000			59,030,000
Region VIII - Eastern Visayas	40,128,000	7,701,000			47,829,000
Regional Office - VIII	40,128,000	7,701,000			47,829,000
Region IX - Zamboanga Peninsula	57,078,000	10,094,000			67,172,000
Regional Office - IX	57,078,000	10,094,000			67,172,000
Region X - Northern Mindanao	56,411,000	6,826,000			63,237,000
Regional Office - X	56,411,000	6,826,000			63,237,000
Region XI - Davao	50,777,000	7,791,000			58,568,000
Regional Office - XI	50,777,000	7,791,000			58,568,000
Region XII - SOCCSKSARGEN	54,417,000	9,496,000			63,913,000
Regional Office - XII	54,417,000	9,496,000			63,913,000
Region XIII - CARAGA	43,515,000	6,018,000			49,533,000
Regional Office - XIII	43,515,000	6,018,000			49,533,000
350100100002000 Provision of capability training programs	15,292,000	24,262,000			39,554,000
National Capital Region (NCR)	15,292,000	24,262,000			39,554,000
Central Office	15,292,000	24,262,000			39,554,000
Sub-total, Operations	6,189,644,000	152,920,122,000	509,561,000	114,459,000	159,733,786,000
TOTAL NEW APPROPRIATIONS	P 6,599,953,000	P 154,616,367,000	P 509,561,000	P 233,647,000	P 161,959,528,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,048,490

Total Permanent Positions

1,048,490

Other Compensation Common to All

Personnel Economic Relief Allowance

68,304

Representation Allowance

10,356

Transportation Allowance

10,356

Clothing and Uniform Allowance

17,076

Mid-Year Bonus - Civilian

87,375

Year End Bonus

87,375

Cash Gift

14,230

Productivity Enhancement Incentive

14,230

Step Increment

2,625

Total Other Compensation Common to All

311,927

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,334

Magna Carta for Public Social Workers

96,206

Overseas Allowance

22,000

Total Other Compensation for Specific Groups

119,540

Other Benefits

PAG-IBIG Contributions

3,413

PhilHealth Contributions

12,040

Employees Compensation Insurance Premiums

3,413

Loyalty Award - Civilian

1,920

Terminal Leave

29,259

Total Other Benefits

50,045

Non-Permanent Positions

5,069,951

Total Personnel Services

6,599,953

Maintenance and Other Operating Expenses

Travelling Expenses

1,349,817

Training and Scholarship Expenses

807,479

Supplies and Materials Expenses

949,640

Utility Expenses

224,069

Communication Expenses

234,885

Awards/Rewards and Prizes

7,248

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

20,000

Extraordinary and Miscellaneous Expenses

5,618

Professional Services

4,361,622

General Services

331,109

Repairs and Maintenance

131,188

Financial Assistance/Subsidy

144,220,677

Taxes, Insurance Premiums and Other Fees

43,224

Labor and Wages

324,789

Other Maintenance and Operating Expenses

Advertising Expenses

49,314

Printing and Publication Expenses

132,619

Representation Expenses

144,343

Transportation and Delivery Expenses

129,270

Rent/Lease Expenses	123,176
Membership Dues and Contributions to Organizations	86
Subscription Expenses	693,853
Other Maintenance and Operating Expenses	332,341
Total Maintenance and Other Operating Expenses	154,616,367

Financial Expenses	
Bank Charges	509,561
Total Financial Expenses	509,561

TOTAL CURRENT OPERATING EXPENDITURES	161,725,881

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	114,459
Machinery and Equipment Outlay	103,588
Transportation Equipment Outlay	15,600
Total Capital Outlays	233,647

TOTAL NEW APPROPRIATIONS	161,959,528
=====	

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 118,171,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 11,375,000	P 11,506,000	P 4,399,000	P 27,280,000
3000000000000000	Operations	6,042,000	76,073,000	8,776,000	90,891,000
		-----	-----	-----	-----
	CHILD RIGHTS COORDINATION PROGRAM	6,042,000	76,073,000	8,776,000	90,891,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 17,417,000	P 87,579,000	P 13,175,000	P 118,171,000
		=====	=====	=====	=====

Special Provision(s)

- Reporting and Posting Requirements. The Council for the Welfare of Children (CWC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - CWC's website.

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

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 11,375,000	P 11,506,000	P 4,399,000	P 27,280,000
Sub-total, General Administration and Support				
	11,375,000	11,506,000	4,399,000	27,280,000
3000000000000000	Operations			
3100000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child			
	6,042,000	76,073,000	8,776,000	90,891,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM			
	6,042,000	76,073,000	8,776,000	90,891,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child			
	6,042,000	76,073,000	8,776,000	90,891,000
Sub-total, Operations				
	6,042,000	76,073,000	8,776,000	90,891,000
TOTAL NEW APPROPRIATIONS				
	P 17,417,000	P 87,579,000	P 13,175,000	P 118,171,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,292

Total Permanent Positions

13,292

Other Compensation Common to All

Personnel Economic Relief Allowance

576

Representation Allowance

300

Transportation Allowance

60

Clothing and Uniform Allowance

144

Honoraria	367
Mid-Year Bonus - Civilian	1,108
Year End Bonus	1,108
Cash Gift	120
Productivity Enhancement Incentive	120
Step Increment	33
Total Other Compensation Common to All	3,936

Other Benefits	
PAG-IBIG Contributions	29
PhilHealth Contributions	131
Employees Compensation Insurance Premiums	29
Total Other Benefits	189

Total Personnel Services	17,417

Maintenance and Other Operating Expenses	
Travelling Expenses	3,159
Training and Scholarship Expenses	6,011
Supplies and Materials Expenses	3,805
Utility Expenses	1,332
Communication Expenses	1,155
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	55,218
General Services	2,465
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	288
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	4,087
Rent/Lease Expenses	338
Subscription Expenses	22
Other Maintenance and Operating Expenses	7,000
Total Maintenance and Other Operating Expenses	87,579

TOTAL CURRENT OPERATING EXPENDITURES	104,996

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,600
Machinery and Equipment Outlay	9,476
Intangible Assets Outlay	99
Total Capital Outlays	13,175

TOTAL NEW APPROPRIATIONS	118,171
	=====

C. INTER-COUNTRY ADOPTION BOARD

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

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 5,476,000	P 7,703,000	P	P 13,179,000
3000000000000000	Operations	13,526,000	25,907,000	6,770,000	46,203,000
	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	5,419,000	6,770,000	16,542,000
	INTER-COUNTRY ADOPTION PROGRAM	9,173,000	20,488,000		29,661,000
	TOTAL NEW APPROPRIATIONS	P 19,002,000	P 33,610,000	P 6,770,000	P 59,382,000

Special Provision(s)

1. Maintenance and Other Operating Expenses Requirements Notwithstanding any provision of law to the contrary, the amount of Thirty Three Million Six Hundred Ten Thousand Pesos (P33,610,000) appropriated herein shall be released and used for the MOOE requirements of the Inter-Country Adoption Board (ICAB).

All fees, charges, and assessments collected by the ICAB in the exercise of its functions shall accrue to the General Fund. (CONDITIONAL IMPLEMENTATION - President's Affirmation Message, January 6, 2020, Volume I-B, page 616, R.A. No. 11465)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 5,476,000	P 7,703,000		P 13,179,000
	Sub-total, General Administration and Support	5,476,000	7,703,000		13,179,000

30000000000000	Operations				
31000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	13,526,000	25,907,000	6,770,000	46,203,000
31010000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	5,419,000	6,770,000	16,542,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	4,353,000	5,419,000	6,770,000	16,542,000
31020000000000	INTER-COUNTRY ADOPTION PROGRAM	9,173,000	20,488,000		29,661,000
310200100001000	Adjudication/Entrustment of children for Inter-country adoption	9,173,000	20,488,000		29,661,000
	Sub-total, Operations	13,526,000	25,907,000	6,770,000	46,203,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 19,002,000	P 33,610,000	P 6,770,000	P 59,382,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

14,367

Total Permanent Positions

14,367

Other Compensation Common to All

Personnel Economic Relief Allowance

768

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

192

Mid-Year Bonus - Civilian

1,197

Year End Bonus

1,197

Cash Gift

160

Productivity Enhancement Incentive

160

Step Increment

35

Total Other Compensation Common to All

4,045

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

251

Anniversary Bonus - Civilian

99

Total Other Compensation for Specific Groups

350

Other Benefits

PAG-IBIG Contributions

38

PhilHealth Contributions

164

Employees Compensation Insurance Premiums	38
Total Other Benefits	240

Total Personnel Services	19,002

Maintenance and Other Operating Expenses	
Travelling Expenses	6,413
Training and Scholarship Expenses	8,104
Supplies and Materials Expenses	3,547
Utility Expenses	798
Communication Expenses	3,053
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,290
General Services	1,102
Repairs and Maintenance	363
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	263
Representation Expenses	794
Rent/Lease Expenses	2,340
Subscription Expenses	10
Donations	50
Other Maintenance and Operating Expenses	245
Total Maintenance and Other Operating Expenses	33,610

TOTAL CURRENT OPERATING EXPENDITURES	52,612

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,770
Total Capital Outlays	6,770

TOTAL NEW APPROPRIATIONS	59,382
	=====

D. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 101,698,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
10000000000000	General Administration and Support	P 18,059,000	P 5,637,000	P	P 23,696,000

30000000000000000000	Operations	22,057,000	55,507,000	438,000	78,002,000
		-----	-----	-----	-----
	JUVENILE JUSTICE AND WELFARE PROGRAM	22,057,000	55,507,000	438,000	78,002,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 40,116,000	P 61,144,000	P 438,000	P 101,698,000
		=====	=====	=====	=====

Special Provision(s)

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

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

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

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

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

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

PROGRAMS					
10000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,667,000	P 5,637,000		P 23,304,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	392,000			392,000
	Sub-total, General Administration and Support	18,059,000	5,637,000		23,696,000
		-----	-----		-----
30000000000000000000	Operations				
31000000000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	22,057,000	55,507,000	438,000	78,002,000
31010000000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	22,057,000	55,507,000	438,000	78,002,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	22,057,000	45,507,000	438,000	68,002,000
Projects					
	Locally-Funded Project(s)		10,000,000		10,000,000
			-----		-----

310100200003000	Establishment of Bahay Pag-Asa in the Province of Sorsogon		10,000,000		10,000,000
Sub-total, Operations		22,057,000	55,507,000	438,000	78,002,000
TOTAL NEW APPROPRIATIONS		P 40,116,000	P 61,144,000	P 438,000	P 101,698,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

29,333

Total Permanent Positions

29,333

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

390

Mid-Year Bonus - Civilian

2,444

Year End Bonus

2,444

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

74

Total Other Compensation Common to All

8,126

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

78

PhilHealth Contributions

328

Employees Compensation Insurance Premiums

78

Terminal Leave

392

Total Other Benefits

876

Total Personnel Services

40,116

Maintenance and Other Operating Expenses

Travelling Expenses

6,555

Training and Scholarship Expenses

17,267

Supplies and Materials Expenses

5,320

Utility Expenses

795

Communication Expenses

1,486

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

8,193

General Services

1,060

Repairs and Maintenance	1,000
Financial Assistance/Subsidy	10,000
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	500
Representation Expenses	4,100
Rent/Lease Expenses	3,166
Subscription Expenses	521
Other Maintenance and Operating Expenses	563
 Total Maintenance and Other Operating Expenses	 61,144

TOTAL CURRENT OPERATING EXPENDITURES	101,260

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	438
 Total Capital Outlays	 438

TOTAL NEW APPROPRIATIONS	101,698
	=====

E. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 232,221,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,357,000	P 30,671,000	P 5,091,000	P 59,119,000
3000000000000000	Operations	38,434,000	134,668,000		173,102,000
		-----	-----	-----	-----
	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,434,000	134,668,000		173,102,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 61,791,000	P 165,339,000	P 5,091,000	P 232,221,000
		=====	=====	=====	=====

Special Provision(s)

1. Reporting and Posting Requirements. The NAPC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 (b) NAPC's website
 The NAPC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of

Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 22,672,000	P 30,671,000	P 5,091,000	P 58,434,000
10000100002000	Administration of Personnel Benefits	685,000			685,000
Sub-total, General Administration and Support		23,357,000	30,671,000	5,091,000	59,119,000
30000000000000	Operations				
31000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	38,434,000	134,668,000		173,102,000
31010000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,434,000	134,668,000		173,102,000
31010100000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	19,432,000	44,435,000		63,867,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	19,432,000	36,152,000		55,584,000
310101100002000	Provision of information and advocacy support		8,283,000		8,283,000
31010200000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	90,233,000		109,235,000
310102100001000	Support to consultative and convergence platforms	19,002,000	90,233,000		109,235,000
Sub-total, Operations		38,434,000	134,668,000		173,102,000
TOTAL NEW APPROPRIATIONS		P 61,791,000	P 165,339,000	P 5,091,000	P 232,221,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,961

Total Permanent Positions

32,961

Other Compensation Common to All

Personnel Economic Relief Allowance

1,056

Representation Allowance

726

Transportation Allowance

726

Clothing and Uniform Allowance

264

Mid-Year Bonus - Civilian

2,747

Year End Bonus

2,747

Cash Gift

220

Per Diems

17,520

Productivity Enhancement Incentive

220

Step Increment

82

Total Other Compensation Common to All

26,308

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

53

PhilHealth Contributions

249

Employees Compensation Insurance Premiums

53

Terminal Leave

685

Total Other Benefits

1,040

Total Personnel Services

61,791

Maintenance and Other Operating Expenses

Travelling Expenses

49,875

Training and Scholarship Expenses

1,000

Supplies and Materials Expenses

5,297

Utility Expenses

3,000

Communication Expenses

1,521

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

696

Professional Services

59,498

General Services

3,239

Repairs and Maintenance

800

Taxes, Insurance Premiums and Other Fees

210

Other Maintenance and Operating Expenses

Printing and Publication Expenses

830

Representation Expenses

34,995

Rent/Lease Expenses

4,200

Subscription Expenses	78
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	165,339
TOTAL CURRENT OPERATING EXPENDITURES	227,130
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,191
Transportation Equipment Outlay	2,900
Total Capital Outlays	5,091
TOTAL NEW APPROPRIATIONS	232,221

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,109,551,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 182,171,000	P 78,048,000	P 83,785,000	P 344,004,000
20000000000000000000 Support to Operations	212,609,000	15,285,000	4,820,000	232,714,000
30000000000000000000 Operations	315,679,000	217,154,000		532,833,000
	-----	-----	-----	-----
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	68,082,000	26,428,000		94,510,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	145,555,000	164,842,000		310,397,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	102,042,000	25,884,000		127,926,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 710,459,000	P 310,487,000	P 88,605,000	P 1,109,551,000
	=====	=====	=====	=====

Special Provision(s)

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

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

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

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

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

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

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

		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 180,587,000	P 78,048,000	P 83,785,000	P 342,420,000
	National Capital Region (NCR)	46,466,000	27,128,000		73,594,000
	Central Office	46,466,000	27,128,000		73,594,000
	Region I - Ilocos	9,246,000	3,633,000		12,879,000
	Regional Office - I	9,246,000	3,633,000		12,879,000
	Cordillera Administrative Region (CAR)	17,631,000	4,960,000		22,591,000
	Regional Office - CAR	17,631,000	4,960,000		22,591,000
	Region II - Cagayan Valley	12,750,000	4,637,000		17,387,000
	Regional Office - II	12,750,000	4,637,000		17,387,000
	Region III - Central Luzon	12,497,000	4,730,000		17,227,000
	Regional Office - III	12,497,000	4,730,000		17,227,000
	Region IVA - CALABARZON	10,992,000	2,606,000		13,598,000
	Regional Office - IVA	10,992,000	2,606,000		13,598,000
	Region IVB - MIMAROPA		1,629,000		1,629,000
	Regional Office - IVB		1,629,000		1,629,000
	Region V - Bicol	8,633,000	3,467,000	2,300,000	14,400,000
	Regional Office - V	8,633,000	3,467,000	2,300,000	14,400,000

Region VI - Western Visayas	5,576,000	4,956,000		10,532,000
Regional Office - VI	5,576,000	4,956,000		10,532,000
Region VII - Central Visayas	2,054,000			2,054,000
Regional Office - VII	2,054,000			2,054,000
Region IX - Zamboanga Peninsula	9,468,000	3,306,000		12,774,000
Regional Office - IX	9,468,000	3,306,000		12,774,000
Region X - Northern Mindanao	11,197,000	4,286,000	2,300,000	17,783,000
Regional Office - X	11,197,000	4,286,000	2,300,000	17,783,000
Region XI - Davao	13,221,000	4,762,000	79,185,000	97,168,000
Regional Office - XI	13,221,000	4,762,000	79,185,000	97,168,000
Region XII - SOCCSKSARGEN	9,966,000	4,443,000		14,409,000
Regional Office - XII	9,966,000	4,443,000		14,409,000
Region XIII - CARAGA	10,890,000	3,505,000		14,395,000
Regional Office - XIII	10,890,000	3,505,000		14,395,000
100000100002000 Administration of Personnel Benefits	1,584,000			1,584,000
National Capital Region (NCR)	420,000			420,000
Central Office	420,000			420,000
Cordillera Administrative Region (CAR)	122,000			122,000
Regional Office - CAR	122,000			122,000
Region II - Cagayan Valley	89,000			89,000
Regional Office - II	89,000			89,000
Region III - Central Luzon	115,000			115,000
Regional Office - III	115,000			115,000
Region VI - Western Visayas	355,000			355,000
Regional Office - VI	355,000			355,000
Region IX - Zamboanga Peninsula	227,000			227,000
Regional Office - IX	227,000			227,000
Region X - Northern Mindanao	180,000			180,000
Regional Office - X	180,000			180,000

Region XIII - CARAGA	76,000			76,000
	-----			-----
Regional Office - XIII	76,000			76,000
Sub-total, General Administration and Support	182,171,000	78,048,000	83,785,000	344,004,000
	-----	-----	-----	-----
2000000000000000 Support to Operations				
200000100001000 Policy formulation, planning and coordination of programs and projects	212,609,000	15,285,000	4,820,000	232,714,000
	-----	-----	-----	-----
National Capital Region (NCR)	44,203,000	15,253,000	4,820,000	64,276,000
	-----	-----	-----	-----
Central Office	44,203,000	15,253,000	4,820,000	64,276,000
Region I - Ilocos	13,230,000			13,230,000
	-----			-----
Regional Office - I	13,230,000			13,230,000
Cordillera Administrative Region (CAR)	26,309,000			26,309,000
	-----			-----
Regional Office - CAR	26,309,000			26,309,000
Region II - Cagayan Valley	16,221,000			16,221,000
	-----			-----
Regional Office - II	16,221,000			16,221,000
Region III - Central Luzon	16,242,000			16,242,000
	-----			-----
Regional Office - III	16,242,000			16,242,000
Region IVA - CALABARZON	15,098,000			15,098,000
	-----			-----
Regional Office - IVA	15,098,000			15,098,000
Region V - Bicol	9,862,000			9,862,000
	-----			-----
Regional Office - V	9,862,000			9,862,000
Region VI - Western Visayas	5,611,000	5,000		5,616,000
	-----	-----		-----
Regional Office - VI	5,611,000	5,000		5,616,000
Region VII - Central Visayas	6,394,000			6,394,000
	-----			-----
Regional Office - VII	6,394,000			6,394,000
Region IX - Zamboanga Peninsula	9,333,000			9,333,000
	-----			-----
Regional Office - IX	9,333,000			9,333,000
Region X - Northern Mindanao	12,424,000	27,000		12,451,000
	-----	-----		-----
Regional Office - X	12,424,000	27,000		12,451,000
Region XI - Davao	16,192,000			16,192,000
	-----			-----
Regional Office - XI	16,192,000			16,192,000

Region XII - SOCCSKSARGEN	11,577,000		11,577,000
Regional Office - XII	11,577,000		11,577,000
Region XIII - CARAGA	9,913,000		9,913,000
Regional Office - XIII	9,913,000		9,913,000
Sub-total, Support to Operations	212,609,000	15,285,000	4,820,000
30000000000000000000 Operations			
31000000000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	315,679,000	217,154,000	532,833,000
31010000000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	68,082,000	26,428,000	94,510,000
310100100001000 Ancestral Domain/Land Recognition	34,737,000	10,983,000	45,720,000
National Capital Region (NCR)		1,772,000	1,772,000
Central Office		1,772,000	1,772,000
Region I - Ilocos	2,655,000	722,000	3,377,000
Regional Office - I	2,655,000	722,000	3,377,000
Cordillera Administrative Region (CAR)	4,923,000	700,000	5,623,000
Regional Office - CAR	4,923,000	700,000	5,623,000
Region II - Cagayan Valley	3,277,000	684,000	3,961,000
Regional Office - II	3,277,000	684,000	3,961,000
Region III - Central Luzon	2,316,000	898,000	3,214,000
Regional Office - III	2,316,000	898,000	3,214,000
Region IVA - CALABARZON	2,828,000		2,828,000
Regional Office - IVA	2,828,000		2,828,000
Region IVB - MIMAROPA		831,000	831,000
Regional Office - IVB		831,000	831,000
Region V - Bicol	2,193,000	499,000	2,692,000
Regional Office - V	2,193,000	499,000	2,692,000
Region VI - Western Visayas	694,000	328,000	1,022,000
Regional Office - VI	694,000	328,000	1,022,000

Region VII - Central Visayas	1,049,000	194,000	1,243,000
-----	-----	-----	-----
Regional Office - VII	1,049,000	194,000	1,243,000
Region IX - Zamboanga Peninsula	2,269,000	825,000	3,094,000
-----	-----	-----	-----
Regional Office - IX	2,269,000	825,000	3,094,000
Region X - Northern Mindanao	3,276,000	904,000	4,180,000
-----	-----	-----	-----
Regional Office - X	3,276,000	904,000	4,180,000
Region XI - Davao	3,743,000	782,000	4,525,000
-----	-----	-----	-----
Regional Office - XI	3,743,000	782,000	4,525,000
Region XII - SOCCSKSARGEN	2,699,000	952,000	3,651,000
-----	-----	-----	-----
Regional Office - XII	2,699,000	952,000	3,651,000
Region XIII - CARAGA	2,815,000	892,000	3,707,000
-----	-----	-----	-----
Regional Office - XIII	2,815,000	892,000	3,707,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	33,345,000	15,445,000	48,790,000
-----	-----	-----	-----
National Capital Region (NCR)		10,146,000	10,146,000
-----	-----	-----	-----
Central Office		10,146,000	10,146,000
Region I - Ilocos	2,401,000	423,000	2,824,000
-----	-----	-----	-----
Regional Office - I	2,401,000	423,000	2,824,000
Cordillera Administrative Region (CAR)	5,974,000	273,000	6,247,000
-----	-----	-----	-----
Regional Office - CAR	5,974,000	273,000	6,247,000
Region II - Cagayan Valley	3,859,000	553,000	4,412,000
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Regional Office - II	3,859,000	553,000	4,412,000
Region III - Central Luzon	2,768,000	352,000	3,120,000
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Regional Office - III	2,768,000	352,000	3,120,000
Region IVA - CALABARZON	2,429,000		2,429,000
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Regional Office - IVA	2,429,000		2,429,000
Region IVB - MIMAROPA		331,000	331,000
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Regional Office - IVB		331,000	331,000
Region V - Bicol	1,305,000	336,000	1,641,000
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Regional Office - V	1,305,000	336,000	1,641,000

	Region VI - Western Visayas	678,000	330,000	1,008,000
	Regional Office - VI	678,000	330,000	1,008,000
	Region VII - Central Visayas	1,088,000	275,000	1,363,000
	Regional Office - VII	1,088,000	275,000	1,363,000
	Region IX - Zamboanga Peninsula	1,718,000	405,000	2,123,000
	Regional Office - IX	1,718,000	405,000	2,123,000
	Region X - Northern Mindanao	2,441,000	340,000	2,781,000
	Regional Office - X	2,441,000	340,000	2,781,000
	Region XI - Davao	3,125,000	419,000	3,544,000
	Regional Office - XI	3,125,000	419,000	3,544,000
	Region XII - SOCCSKSARGEN	2,747,000	717,000	3,464,000
	Regional Office - XII	2,747,000	717,000	3,464,000
	Region XIII - CARAGA	2,812,000	545,000	3,357,000
	Regional Office - XIII	2,812,000	545,000	3,357,000
310200000000000	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	145,555,000	164,842,000	310,397,000
310200100001000	Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	5,969,000	23,671,000	29,640,000
	National Capital Region (NCR)		2,000,000	2,000,000
	Central Office		2,000,000	2,000,000
	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	3,120,000	3,633,000
	Regional Office - CAR	513,000	3,120,000	3,633,000
	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		513,000
	Regional Office - IVA	513,000		513,000

Region IVB - MIMAROPA		1,881,000	1,881,000
Regional Office - IVB		1,881,000	1,881,000
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	487,000	1,000,000
Regional Office - VI	513,000	487,000	1,000,000
Region VII - Central Visayas		285,000	285,000
Regional Office - VII		285,000	285,000
Region IX - Zamboanga Peninsula	476,000	898,000	1,374,000
Regional Office - IX	476,000	898,000	1,374,000
Region X - Northern Mindanao	481,000	2,340,000	2,821,000
Regional Office - X	481,000	2,340,000	2,821,000
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	2,539,000	3,020,000
Regional Office - XII	481,000	2,539,000	3,020,000
Region XIII - CARAGA	486,000	1,389,000	1,875,000
Regional Office - XIII	486,000	1,389,000	1,875,000
310200100002000 IP Education and Advocacy Services	18,377,000	133,186,000	151,563,000
National Capital Region (NCR)		4,587,000	4,587,000
Central Office		4,587,000	4,587,000
Region I - Ilocos	1,373,000	17,853,000	19,226,000
Regional Office - I	1,373,000	17,853,000	19,226,000
Cordillera Administrative Region (CAR)	2,520,000	19,667,000	22,187,000
Regional Office - CAR	2,520,000	19,667,000	22,187,000
Region II - Cagayan Valley	1,157,000	15,134,000	16,291,000
Regional Office - II	1,157,000	15,134,000	16,291,000
Region III - Central Luzon	1,975,000	3,912,000	5,887,000
Regional Office - III	1,975,000	3,912,000	5,887,000

Region IVA - CALABARZON	1,348,000	1,050,000	2,398,000
Regional Office - IVA	1,348,000	1,050,000	2,398,000
Region IVB - MIMAROPA		7,990,000	7,990,000
Regional Office - IVB		7,990,000	7,990,000
Region V - Bicol	1,068,000	2,837,000	3,905,000
Regional Office - V	1,068,000	2,837,000	3,905,000
Region VI - Western Visayas	513,000	4,334,000	4,847,000
Regional Office - VI	513,000	4,334,000	4,847,000
Region VII - Central Visayas	563,000	1,769,000	2,332,000
Regional Office - VII	563,000	1,769,000	2,332,000
Region IX - Zamboanga Peninsula	1,334,000	15,280,000	16,614,000
Regional Office - IX	1,334,000	15,280,000	16,614,000
Region X - Northern Mindanao	1,644,000	10,953,000	12,597,000
Regional Office - X	1,644,000	10,953,000	12,597,000
Region XI - Davao	1,943,000	13,442,000	15,385,000
Regional Office - XI	1,943,000	13,442,000	15,385,000
Region XII - SOCCSKSARGEN	1,330,000	7,166,000	8,496,000
Regional Office - XII	1,330,000	7,166,000	8,496,000
Region XIII - CARAGA	1,609,000	7,212,000	8,821,000
Regional Office - XIII	1,609,000	7,212,000	8,821,000
310200100003000 IP Culture Services	28,155,000	4,630,000	32,785,000
National Capital Region (NCR)		2,210,000	2,210,000
Central Office		2,210,000	2,210,000
Region I - Ilocos	2,005,000	321,000	2,326,000
Regional Office - I	2,005,000	321,000	2,326,000
Cordillera Administrative Region (CAR)	5,679,000	438,000	6,117,000
Regional Office - CAR	5,679,000	438,000	6,117,000
Region II - Cagayan Valley	2,609,000	317,000	2,926,000
Regional Office - II	2,609,000	317,000	2,926,000

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

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

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

Region II - Cagayan Valley	1,085,000		1,085,000
Regional Office - II	1,085,000		1,085,000
Region III - Central Luzon	1,085,000	148,000	1,233,000
Regional Office - III	1,085,000	148,000	1,233,000
Region V - Bicol	2,837,000		2,837,000
Regional Office - V	2,837,000		2,837,000
Region VI - Western Visayas	1,135,000		1,135,000
Regional Office - VI	1,135,000		1,135,000
Region X - Northern Mindanao	1,085,000		1,085,000
Regional Office - X	1,085,000		1,085,000
Region XI - Davao	1,135,000	36,000	1,171,000
Regional Office - XI	1,135,000	36,000	1,171,000
Region XII - SOCCSKSARGEN	1,085,000		1,085,000
Regional Office - XII	1,085,000		1,085,000
310300100003000 Legal Services	40,710,000	2,717,000	43,427,000
National Capital Region (NCR)		200,000	200,000
Central Office		200,000	200,000
Region I - Ilocos	2,289,000	296,000	2,585,000
Regional Office - I	2,289,000	296,000	2,585,000
Cordillera Administrative Region (CAR)	5,545,000	801,000	6,346,000
Regional Office - CAR	5,545,000	801,000	6,346,000
Region II - Cagayan Valley	4,390,000	292,000	4,682,000
Regional Office - II	4,390,000	292,000	4,682,000
Region III - Central Luzon	5,456,000	114,000	5,570,000
Regional Office - III	5,456,000	114,000	5,570,000
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	2,202,000		2,202,000
Regional Office - VII	2,202,000		2,202,000
Region IX - Zamboanga Peninsula	3,322,000	34,000	3,356,000
Regional Office - IX	3,322,000	34,000	3,356,000
Region X - Northern Mindanao	3,323,000	116,000	3,439,000
Regional Office - X	3,323,000	116,000	3,439,000
Region XI - Davao	5,439,000	324,000	5,763,000
Regional Office - XI	5,439,000	324,000	5,763,000
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	3,322,000	154,000	3,476,000
Regional Office - XIII	3,322,000	154,000	3,476,000
310300100004000 Adjudication Services	15,785,000	2,923,000	18,708,000
Region I - Ilocos	1,778,000		1,778,000
Regional Office - I	1,778,000		1,778,000
Cordillera Administrative Region (CAR)	2,067,000	969,000	3,036,000
Regional Office - CAR	2,067,000	969,000	3,036,000
Region II - Cagayan Valley	1,979,000		1,979,000
Regional Office - II	1,979,000		1,979,000
Region III - Central Luzon	1,954,000		1,954,000
Regional Office - III	1,954,000		1,954,000
Region IVA - CALABARZON	1,928,000		1,928,000
Regional Office - IVA	1,928,000		1,928,000
Region IVB - MIMAROPA		89,000	89,000
Regional Office - IVB		89,000	89,000
Region V - Bicol	254,000	96,000	350,000
Regional Office - V	254,000	96,000	350,000

Region VI - Western Visayas		181,000		181,000
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Regional Office - VI		181,000		181,000
Region IX - Zamboanga Peninsula	1,675,000	359,000		2,034,000
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Regional Office - IX	1,675,000	359,000		2,034,000
Region X - Northern Mindanao	254,000	474,000		728,000
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Regional Office - X	254,000	474,000		728,000
Region XI - Davao	265,000	314,000		579,000
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Regional Office - XI	265,000	314,000		579,000
Region XII - SOCCSKSARGEN	1,956,000	199,000		2,155,000
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Regional Office - XII	1,956,000	199,000		2,155,000
Region XIII - CARAGA	1,675,000	242,000		1,917,000
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Regional Office - XIII	1,675,000	242,000		1,917,000
Sub-total, Operations	315,679,000	217,154,000		532,833,000
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TOTAL NEW APPROPRIATIONS	P 710,459,000	P 310,487,000	P 88,605,000	P 1,109,551,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

534,106

Total Permanent Positions

534,106

Other Compensation Common to All

Personnel Economic Relief Allowance

34,272

Representation Allowance

8,100

Transportation Allowance

8,100

Clothing and Uniform Allowance

8,568

Mid-Year Bonus - Civilian

44,505

Year End Bonus

44,505

Cash Gift

7,140

Productivity Enhancement Incentive

7,140

Step Increment

1,337

Total Other Compensation Common to All

163,667

Other Benefits

PAG-IBIG Contributions

1,705

PhilHealth Contributions

5,787

Employees Compensation Insurance Premiums

1,705

Loyalty Award - Civilian	1,905
Terminal Leave	1,584
Total Other Benefits	12,686

Total Personnel Services	710,459

Maintenance and Other Operating Expenses	
Travelling Expenses	27,138
Training and Scholarship Expenses	130,003
Supplies and Materials Expenses	24,630
Utility Expenses	9,470
Communication Expenses	10,224
Survey, Research, Exploration and Development Expenses	4,414
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,442
Professional Services	10,000
General Services	7,076
Repairs and Maintenance	2,128
Financial Assistance/Subsidy	2,695
Taxes, Insurance Premiums and Other Fees	1,449
Labor and Wages	886
Other Maintenance and Operating Expenses	
Advertising Expenses	152
Printing and Publication Expenses	4,880
Representation Expenses	31,399
Transportation and Delivery Expenses	4,106
Rent/Lease Expenses	27,184
Membership Dues and Contributions to Organizations	1
Subscription Expenses	1,628
Donations	6,055
Other Maintenance and Operating Expenses	1,527
Total Maintenance and Other Operating Expenses	310,487

TOTAL CURRENT OPERATING EXPENDITURES	1,020,946

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	76,885
Machinery and Equipment Outlay	4,820
Transportation Equipment Outlay	6,900
Total Capital Outlays	88,605

TOTAL NEW APPROPRIATIONS	1,109,551
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G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 52,437,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 6,998,000	P 7,374,000	P 2,500,000	P 16,872,000
3000000000000000	Operations	22,215,000	11,657,000	1,693,000	35,565,000
	PERSONS WITH DISABILITY RIGHTS PROGRAM	22,215,000	11,657,000	1,693,000	35,565,000
	TOTAL NEW APPROPRIATIONS	P 29,213,000	P 19,031,000	P 4,193,000	P 52,437,000

Special Provision(s)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 5,133,000	P 7,374,000	P 2,500,000	P 15,007,000
100000100002000	Administration of Personnel Benefits	1,865,000			1,865,000
	Sub-total, General Administration and Support	6,998,000	7,374,000	2,500,000	16,872,000
3000000000000000	Operations				

31000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	22,215,000	11,657,000	1,693,000	35,565,000
31010000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	22,215,000	11,657,000	1,693,000	35,565,000
310100100001000	Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of person with disabilities to achieve the sustainable development goals by 2030	22,215,000	11,657,000	1,693,000	35,565,000
Sub-total, Operations		22,215,000	11,657,000	1,693,000	35,565,000
TOTAL NEW APPROPRIATIONS		P 29,213,000	P 19,031,000	P 4,193,000	P 52,437,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,017

Total Permanent Positions

21,017

Other Compensation Common to All

Personnel Economic Relief Allowance

1,056

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

264

Honoraria

46

Mid-Year Bonus - Civilian

1,752

Year End Bonus

1,752

Cash Gift

220

Productivity Enhancement Incentive

220

Step Increment

53

Total Other Compensation Common to All

6,023

Other Benefits

PAG-IBIG Contributions

52

PhilHealth Contributions

204

Employees Compensation Insurance Premiums

52

Terminal Leave

1,865

Total Other Benefits

2,173

Total Personnel Services

29,213

Maintenance and Other Operating Expenses

Travelling Expenses

1,495

Training and Scholarship Expenses

1,300

Supplies and Materials Expenses	2,180
Utility Expenses	2,500
Communication Expenses	1,241
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,817
General Services	1,882
Repairs and Maintenance	1,449
Taxes, Insurance Premiums and Other Fees	175
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	400
Representation Expenses	3,950
Transportation and Delivery Expenses	160
Subscription Expenses	135
Donations	200
Other Maintenance and Operating Expenses	29
 Total Maintenance and Other Operating Expenses	 19,031

TOTAL CURRENT OPERATING EXPENDITURES	48,244

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	930
Transportation Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	403
Intangible Assets Outlay	360
 Total Capital Outlays	 4,193

TOTAL NEW APPROPRIATIONS	52,437
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H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 178,388,000
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New Appropriations, by Program

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 33,153,000	P 26,597,000	P 4,466,000	P 64,216,000
3000000000000000	Operations	57,008,000	57,164,000		114,172,000
		-----	-----	-----	-----
	URBAN POOR COORDINATION AND SUPPORT PROGRAM	57,008,000	57,164,000		114,172,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 90,161,000	P 83,761,000	P 4,466,000	P 178,388,000
		=====	=====	=====	=====

Special Provision(s)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 30,090,000	P 26,597,000	P 4,466,000	P 61,153,000
10000100002000	Administration of Personnel Benefits	3,063,000			3,063,000
	Sub-total, General Administration and Support	33,153,000	26,597,000	4,466,000	64,216,000
30000000000000	Operations				
31000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	57,008,000	57,164,000		114,172,000
31010000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	57,008,000	57,164,000		114,172,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	57,008,000	57,164,000		114,172,000
	Sub-total, Operations	57,008,000	57,164,000		114,172,000
	TOTAL NEW APPROPRIATIONS	P 90,161,000	P 83,761,000	P 4,466,000	P 178,388,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel
Permanent Positions

Basic Salary	65,903
Total Permanent Positions	65,903

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,600
Representation Allowance	804
Transportation Allowance	804
Clothing and Uniform Allowance	900
Mid-Year Bonus - Civilian	5,492
Year End Bonus	5,492
Cash Gift	750
Productivity Enhancement Incentive	750
Step Increment	165
Total Other Compensation Common to All	18,757

Other Benefits	
PAG-IBIG Contributions	180
PhilHealth Contributions	740
Employees Compensation Insurance Premiums	180
Loyalty Award - Civilian	55
Terminal Leave	3,063
Total Other Benefits	4,218

Non-Permanent Positions	1,283

Total Personnel Services	90,161

Maintenance and Other Operating Expenses	
Travelling Expenses	12,000
Training and Scholarship Expenses	32,073
Supplies and Materials Expenses	6,706
Utility Expenses	3,200
Communication Expenses	3,530
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	574
Professional Services	9,389
General Services	6,299
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	600
Rent/Lease Expenses	7,200
Subscription Expenses	290
Total Maintenance and Other Operating Expenses	83,761

TOTAL CURRENT OPERATING EXPENDITURES	173,922

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,566
Transportation Equipment Outlay	2,900
Total Capital Outlays	4,466

TOTAL NEW APPROPRIATIONS	178,388
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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 6,599,953,000	P 154,616,367,000	P 509,561,000	P 233,647,000	P 161,959,528,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	17,417,000	87,579,000		13,175,000	118,171,000
C. INTER-COUNTRY ADOPTION BOARD	19,002,000	33,610,000		6,770,000	59,382,000
D. JUVENILE JUSTICE AND WELFARE COUNCIL	40,116,000	61,144,000		438,000	101,698,000
E. NATIONAL ANTI-POVERTY COMMISSION	61,791,000	165,339,000		5,091,000	232,221,000
F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	710,459,000	310,487,000		88,605,000	1,109,551,000
G. NATIONAL COUNCIL ON DISABILITY AFFAIRS	29,213,000	19,031,000		4,193,000	52,437,000
H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	90,161,000	83,761,000		4,466,000	178,388,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 7,568,112,000	P 155,377,318,000	P 509,561,000	P 356,385,000	P 163,811,376,000