

XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>202,449,416</u>	<u>196,517,404</u>	<u>207,208,055</u>
General Fund	202,449,416	196,517,404	207,208,055
Automatic Appropriations	<u>159,500</u>	<u>153,138</u>	<u>160,439</u>
Customs Duties and Taxes, including Tax Expenditures	3,229		
Military Camps Sales Proceeds Fund	1,800		
Retirement and Life Insurance Premiums	154,471	153,138	160,439
Continuing Appropriations	<u>16,144,557</u>	<u>18,731,691</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		28,070	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	268,271		
R.A. No. 11639		810,527	
Unobligated Releases for MOOE			
R.A. No. 11518	15,876,286		
R.A. No. 11639		17,893,094	
Budgetary Adjustment(s)	<u>28,565,584</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	4,230,123		
Miscellaneous Personnel Benefits Fund	359		
Pension and Gratuity Fund	5,948		
Unprogrammed Appropriation			
Kapit Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services	2,894,323		
Support for Infrastructure Projects and Social Programs	21,434,831		
Total Available Appropriations	<u>247,319,057</u>	<u>215,402,233</u>	<u>207,368,494</u>
Unused Appropriations	<u>(19,348,445)</u>	<u>(18,731,691)</u>	
Unreleased Appropriation	(28,070)	(28,070)	
Unobligated Allotment	<u>(19,320,375)</u>	<u>(18,703,621)</u>	
TOTAL OBLIGATIONS	<u>227,970,612</u>	<u>196,670,542</u>	<u>207,368,494</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>1,025,157,000</u>	<u>1,157,291,000</u>	<u>1,026,657,000</u>
Regular	<u>1,025,157,000</u>	<u>1,157,291,000</u>	<u>1,026,657,000</u>
PS	345,622,000	319,329,000	387,402,000
MOOE	634,575,000	687,962,000	635,055,000
CO	44,960,000	150,000,000	4,200,000
Support to Operations	<u>1,331,402,000</u>	<u>1,551,441,000</u>	<u>1,480,157,000</u>
Regular	<u>1,182,740,000</u>	<u>1,377,438,000</u>	<u>1,308,851,000</u>
PS	175,463,000	117,729,000	116,733,000
MOOE	763,158,000	927,019,000	859,428,000
CO	244,119,000	332,690,000	332,690,000
Projects / Purpose	<u>148,662,000</u>	<u>174,003,000</u>	<u>171,306,000</u>
Locally-Funded Project(s)	<u>148,662,000</u>	<u>174,003,000</u>	<u>171,306,000</u>
PS	112,855,000	126,738,000	127,521,000
MOOE	35,807,000	47,265,000	43,785,000
Operations	<u>225,614,053,000</u>	<u>193,961,810,000</u>	<u>204,861,680,000</u>
Regular	<u>211,869,997,000</u>	<u>185,506,050,000</u>	<u>199,265,609,000</u>
PS	9,178,940,000	9,933,235,000	10,026,996,000
MOOE	202,556,159,000	174,378,287,000	189,238,613,000
CO	134,898,000	1,194,528,000	
Projects / Purpose	<u>13,744,056,000</u>	<u>8,455,760,000</u>	<u>5,596,071,000</u>
Locally-Funded Project(s)	<u>6,472,187,000</u>	<u>4,679,221,000</u>	<u>4,913,199,000</u>
MOOE	6,472,187,000	4,679,221,000	4,913,199,000
Foreign-Assisted Project(s)	<u>7,271,869,000</u>	<u>3,776,539,000</u>	<u>682,872,000</u>
MOOE	7,224,868,000	3,765,684,000	665,453,000
CO	47,001,000	10,855,000	17,419,000
TOTAL AGENCY BUDGET	<u>227,970,612,000</u>	<u>196,670,542,000</u>	<u>207,368,494,000</u>
Regular	<u>214,077,894,000</u>	<u>188,040,779,000</u>	<u>201,601,117,000</u>
PS	9,700,025,000	10,370,293,000	10,531,131,000
MOOE	203,953,892,000	175,993,268,000	190,733,096,000
CO	423,977,000	1,677,218,000	336,890,000
Projects / Purpose	<u>13,892,718,000</u>	<u>8,629,763,000</u>	<u>5,767,377,000</u>
Locally-Funded Project(s)	<u>6,620,849,000</u>	<u>4,853,224,000</u>	<u>5,084,505,000</u>
PS	112,855,000	126,738,000	127,521,000
MOOE	6,507,994,000	4,726,486,000	4,956,984,000

Foreign-Assisted Project(s)	7,271,869,000	3,776,539,000	682,872,000
MOOE	7,224,868,000	3,765,684,000	665,453,000
CO	47,001,000	10,855,000	17,419,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	3,337	3,337	3,337
Total Number of Filled Positions	3,029	3,018	3,018

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 207,208,055,000
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OPERATIONS BY PROGRAM

	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	8,038,515,000	113,019,499,000	17,419,000	121,075,433,000
PROTECTIVE SOCIAL WELFARE PROGRAM	770,801,000	77,508,826,000		78,279,627,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,068,357,000		4,068,357,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	28,430,000	43,375,000		71,805,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,066,330,000	177,208,000		1,243,538,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	897,027,000	43,730,483,000	354,309,000	44,981,819,000
Regional Allocation	9,601,186,000	152,625,050,000		162,226,236,000
National Capital Region (NCR)	829,477,000	8,562,207,000		9,391,684,000
Region I - Ilocos	489,597,000	8,207,562,000		8,697,159,000
Cordillera Administrative Region (CAR)	282,679,000	2,943,347,000		3,226,026,000
Region II - Cagayan Valley	337,660,000	6,221,404,000		6,559,064,000
Region III - Central Luzon	741,871,000	9,811,616,000		10,553,487,000
Region IVA - CALABARZON	685,405,000	12,648,619,000		13,334,024,000
Region IVB - MIMAROPA	462,347,000	8,010,580,000		8,472,927,000
Region V - Bicol	752,730,000	12,940,820,000		13,693,550,000
Region VI - Western Visayas	655,281,000	13,374,189,000		14,029,470,000
Region VII - Central Visayas	626,141,000	11,278,909,000		11,905,050,000
Region VIII - Eastern Visayas	629,685,000	10,673,806,000		11,303,491,000
Region IX - Zamboanga Peninsula	788,210,000	10,793,400,000		11,581,610,000
Region X - Northern Mindanao	656,657,000	10,092,324,000		10,748,981,000
Region XI - Davao	572,964,000	10,698,915,000		11,271,879,000
Region XII - SOCCSKSARGEN	601,587,000	8,862,622,000		9,464,209,000
Region XIII - CARAGA	488,895,000	7,504,730,000		7,993,625,000
TOTAL AGENCY BUDGET	10,498,213,000	196,355,533,000	354,309,000	207,208,055,000

SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Twelve Billion Eight Hundred Thirty Five Million Eight Hundred Eighty Thousand Pesos (P112,835,880,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government: PROVIDED, That the 4Ps shall cover the eligible beneficiaries under Section 6 of R.A. No. 11310. Of said amount, One Hundred Three Billion One Hundred Sixty Million Five Hundred Seventy Six Thousand Five Hundred Fifteen Pesos (P103,160,576,515) shall be used as cash grants, which includes rice subsidy.

The above-mentioned beneficiaries who are compliant to program conditions shall continue to receive educational and health grants under 4Ps and other social protection programs such as, but not limited to, livelihood assistance and health services through PhilHealth.

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

2. Quick Response Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.
3. Social Pension for Indigent Senior Citizens. The amount of Forty Nine Billion Eight Hundred Seven Million Eighty Five Thousand Pesos (P49,807,085,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of One Thousand Pesos (P1,000) to senior citizen-beneficiaries, as determined by the DSWD. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

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

4. 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.
5. PAYapa at MASaganang PamayaNAn Program. The amount of Nine Hundred Million One Hundred Twelve Thousand Pesos (P900,112,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPRU.

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

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>359,012,000</u>	<u>635,055,000</u>	<u>4,200,000</u>	<u>998,267,000</u>
100000100001000	General management and supervision	<u>331,530,000</u>	<u>635,055,000</u>	<u>4,200,000</u>	<u>970,785,000</u>
	National Capital Region (NCR)	<u>331,530,000</u>	<u>450,854,000</u>	<u>4,200,000</u>	<u>786,584,000</u>
	Central Office	<u>331,530,000</u>	<u>391,960,000</u>	<u>4,200,000</u>	<u>727,690,000</u>
	Regional Office - NCR		<u>58,894,000</u>		<u>58,894,000</u>
	Region I - Ilocos		<u>19,881,000</u>		<u>19,881,000</u>
	Regional Office - I		<u>19,881,000</u>		<u>19,881,000</u>
	Cordillera Administrative Region (CAR)		<u>9,474,000</u>		<u>9,474,000</u>
	Regional Office - CAR		<u>9,474,000</u>		<u>9,474,000</u>
	Region II - Cagayan Valley		<u>6,580,000</u>		<u>6,580,000</u>
	Regional Office - II		<u>6,580,000</u>		<u>6,580,000</u>
	Region III - Central Luzon		<u>18,875,000</u>		<u>18,875,000</u>
	Regional Office - III		<u>18,875,000</u>		<u>18,875,000</u>
	Region IVA - CALABARZON		<u>22,454,000</u>		<u>22,454,000</u>
	Regional Office - IVA		<u>22,454,000</u>		<u>22,454,000</u>
	Region IVB - MIMAROPA		<u>15,673,000</u>		<u>15,673,000</u>
	Regional Office - IVB		<u>15,673,000</u>		<u>15,673,000</u>
	Region V - Bicol		<u>9,521,000</u>		<u>9,521,000</u>
	Regional Office - V		<u>9,521,000</u>		<u>9,521,000</u>
	Region VI - Western Visayas		<u>4,605,000</u>		<u>4,605,000</u>
	Regional Office - VI		<u>4,605,000</u>		<u>4,605,000</u>
	Region VII - Central Visayas		<u>5,759,000</u>		<u>5,759,000</u>
	Regional Office - VII		<u>5,759,000</u>		<u>5,759,000</u>
	Region VIII - Eastern Visayas		<u>29,876,000</u>		<u>29,876,000</u>
	Regional Office - VIII		<u>29,876,000</u>		<u>29,876,000</u>

Region IX - Zamboanga Peninsula		<u>10,177,000</u>		<u>10,177,000</u>
Regional Office - IX		10,177,000		10,177,000
Region X - Northern Mindanao		<u>12,692,000</u>		<u>12,692,000</u>
Regional Office - X		12,692,000		12,692,000
Region XI - Davao		<u>4,943,000</u>		<u>4,943,000</u>
Regional Office - XI		4,943,000		4,943,000
Region XII - SOCCSKSARGEN		<u>9,024,000</u>		<u>9,024,000</u>
Regional Office - XII		9,024,000		9,024,000
Region XIII - CARAGA		<u>4,667,000</u>		<u>4,667,000</u>
Regional Office - XIII		4,667,000		4,667,000
100000100002000 Administration of Personnel Benefits		<u>27,482,000</u>		<u>27,482,000</u>
National Capital Region (NCR)		<u>27,482,000</u>		<u>27,482,000</u>
Central Office		27,482,000		27,482,000
Sub-total,General Administration and Support		<u>359,012,000</u>	<u>635,055,000</u>	<u>4,200,000</u>
2000000000000000 Support to Operations		<u>107,604,000</u>	<u>859,428,000</u>	<u>332,690,000</u>
200000100001000 Information and Communication Technology Service Management		<u>12,961,000</u>	<u>723,276,000</u>	<u>332,690,000</u>
National Capital Region (NCR)		<u>12,961,000</u>	<u>723,276,000</u>	<u>332,690,000</u>
Central Office		12,961,000	723,276,000	332,690,000
200000100002000 Social Marketing Services		<u>12,770,000</u>	<u>7,281,000</u>	<u>20,051,000</u>
National Capital Region (NCR)		<u>12,770,000</u>	<u>7,281,000</u>	<u>20,051,000</u>
Central Office		12,770,000	7,281,000	20,051,000
200000100003000 Social Technology Development and Enhancement		<u>32,775,000</u>	<u>41,308,000</u>	<u>74,083,000</u>
National Capital Region (NCR)		<u>32,775,000</u>	<u>41,308,000</u>	<u>74,083,000</u>
Central Office		32,775,000	41,308,000	74,083,000
200000100004000 Formulation and development of policies and plans		<u>49,098,000</u>	<u>22,341,000</u>	<u>71,439,000</u>
National Capital Region (NCR)		<u>49,098,000</u>	<u>22,341,000</u>	<u>71,439,000</u>
Central Office		49,098,000	22,341,000	71,439,000
200000100005000 Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)			<u>65,222,000</u>	<u>65,222,000</u>
National Capital Region (NCR)			<u>65,222,000</u>	<u>65,222,000</u>
Central Office			65,222,000	65,222,000
Sub-total,Support to Operations		<u>107,604,000</u>	<u>859,428,000</u>	<u>332,690,000</u>

134 EXPENDITURE PROGRAM FY 2024 VOLUME III

3000000000000000	Operations	<u>9,904,076,000</u>	<u>189,238,613,000</u>	<u>199,142,689,000</u>
3101000000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	<u>8,038,515,000</u>	<u>110,419,337,000</u>	<u>118,457,852,000</u>
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>7,612,092,000</u>	<u>105,223,788,000</u>	<u>112,835,880,000</u>
	National Capital Region (NCR)	<u>729,110,000</u>	<u>11,954,622,000</u>	<u>12,683,732,000</u>
	Central Office	247,231,000	6,743,769,000	6,991,000,000
	Regional Office - NCR	481,879,000	5,210,853,000	5,692,732,000
	Region I - Ilocos	<u>373,525,000</u>	<u>5,358,187,000</u>	<u>5,731,712,000</u>
	Regional Office - I	373,525,000	5,358,187,000	5,731,712,000
	Cordillera Administrative Region (CAR)	<u>183,088,000</u>	<u>1,399,496,000</u>	<u>1,582,584,000</u>
	Regional Office - CAR	183,088,000	1,399,496,000	1,582,584,000
	Region II - Cagayan Valley	<u>237,500,000</u>	<u>2,955,763,000</u>	<u>3,193,263,000</u>
	Regional Office - II	237,500,000	2,955,763,000	3,193,263,000
	Region III - Central Luzon	<u>590,906,000</u>	<u>7,761,420,000</u>	<u>8,352,326,000</u>
	Regional Office - III	590,906,000	7,761,420,000	8,352,326,000
	Region IVA - CALABARZON	<u>536,546,000</u>	<u>8,161,784,000</u>	<u>8,698,330,000</u>
	Regional Office - IVA	536,546,000	8,161,784,000	8,698,330,000
	Region IVB - MIMAROPA	<u>367,914,000</u>	<u>5,226,620,000</u>	<u>5,594,534,000</u>
	Regional Office - IVB	367,914,000	5,226,620,000	5,594,534,000
	Region V - Bicol	<u>629,662,000</u>	<u>8,985,617,000</u>	<u>9,615,279,000</u>
	Regional Office - V	629,662,000	8,985,617,000	9,615,279,000
	Region VI - Western Visayas	<u>542,142,000</u>	<u>8,146,416,000</u>	<u>8,688,558,000</u>
	Regional Office - VI	542,142,000	8,146,416,000	8,688,558,000
	Region VII - Central Visayas	<u>497,141,000</u>	<u>7,128,596,000</u>	<u>7,625,737,000</u>
	Regional Office - VII	497,141,000	7,128,596,000	7,625,737,000
	Region VIII - Eastern Visayas	<u>499,306,000</u>	<u>6,821,834,000</u>	<u>7,321,140,000</u>
	Regional Office - VIII	499,306,000	6,821,834,000	7,321,140,000
	Region IX - Zamboanga Peninsula	<u>619,416,000</u>	<u>7,665,486,000</u>	<u>8,284,902,000</u>
	Regional Office - IX	619,416,000	7,665,486,000	8,284,902,000
	Region X - Northern Mindanao	<u>524,518,000</u>	<u>6,720,316,000</u>	<u>7,244,834,000</u>
	Regional Office - X	524,518,000	6,720,316,000	7,244,834,000

Region XI - Davao	<u>421,602,000</u>	<u>6,790,070,000</u>	<u>7,211,672,000</u>
Regional Office - XI	421,602,000	6,790,070,000	7,211,672,000
Region XII - SOCCSKSARGEN	<u>493,190,000</u>	<u>5,181,735,000</u>	<u>5,674,925,000</u>
Regional Office - XII	493,190,000	5,181,735,000	5,674,925,000
Region XIII - CARAGA	<u>366,526,000</u>	<u>4,965,826,000</u>	<u>5,332,352,000</u>
Regional Office - XIII	366,526,000	4,965,826,000	5,332,352,000
310100100002000 Sustainable Livelihood Program	<u>426,423,000</u>	<u>5,195,549,000</u>	<u>5,621,972,000</u>
National Capital Region (NCR)	<u>55,929,000</u>	<u>4,025,103,000</u>	<u>4,081,032,000</u>
Central Office	39,373,000	3,982,538,000	4,021,911,000
Regional Office - NCR	16,556,000	42,565,000	59,121,000
Region I - Ilocos	<u>16,182,000</u>	<u>74,452,000</u>	<u>90,634,000</u>
Regional Office - I	16,182,000	74,452,000	90,634,000
Cordillera Administrative Region (CAR)	<u>18,718,000</u>	<u>44,656,000</u>	<u>63,374,000</u>
Regional Office - CAR	18,718,000	44,656,000	63,374,000
Region II - Cagayan Valley	<u>13,441,000</u>	<u>60,786,000</u>	<u>74,227,000</u>
Regional Office - II	13,441,000	60,786,000	74,227,000
Region III - Central Luzon	<u>13,451,000</u>	<u>78,642,000</u>	<u>92,093,000</u>
Regional Office - III	13,451,000	78,642,000	92,093,000
Region IVA - CALABARZON	<u>14,083,000</u>	<u>102,627,000</u>	<u>116,710,000</u>
Regional Office - IVA	14,083,000	102,627,000	116,710,000
Region IVB - MIMAROPA	<u>26,995,000</u>	<u>51,995,000</u>	<u>78,990,000</u>
Regional Office - IVB	26,995,000	51,995,000	78,990,000
Region V - Bicol	<u>26,580,000</u>	<u>98,064,000</u>	<u>124,644,000</u>
Regional Office - V	26,580,000	98,064,000	124,644,000
Region VI - Western Visayas	<u>21,879,000</u>	<u>110,218,000</u>	<u>132,097,000</u>
Regional Office - VI	21,879,000	110,218,000	132,097,000
Region VII - Central Visayas	<u>18,416,000</u>	<u>115,573,000</u>	<u>133,989,000</u>
Regional Office - VII	18,416,000	115,573,000	133,989,000
Region VIII - Eastern Visayas	<u>31,785,000</u>	<u>102,766,000</u>	<u>134,551,000</u>
Regional Office - VIII	31,785,000	102,766,000	134,551,000

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	Region IX - Zamboanga Peninsula	<u>48,028,000</u>	<u>64,819,000</u>	<u>112,847,000</u>
	Regional Office - IX	48,028,000	64,819,000	112,847,000
	Region X - Northern Mindanao	<u>33,221,000</u>	<u>98,753,000</u>	<u>131,974,000</u>
	Regional Office - X	33,221,000	98,753,000	131,974,000
	Region XI - Davao	<u>30,387,000</u>	<u>62,265,000</u>	<u>92,652,000</u>
	Regional Office - XI	30,387,000	62,265,000	92,652,000
	Region XII - SOCCSKSARGEN	<u>14,191,000</u>	<u>41,716,000</u>	<u>55,907,000</u>
	Regional Office - XII	14,191,000	41,716,000	55,907,000
	Region XIII - CARAGA	<u>43,137,000</u>	<u>63,114,000</u>	<u>106,251,000</u>
	Regional Office - XIII	43,137,000	63,114,000	106,251,000
32010000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	<u>770,801,000</u>	<u>75,430,448,000</u>	<u>76,201,249,000</u>
32010100000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>683,476,000</u>	<u>1,382,839,000</u>	<u>2,066,315,000</u>
320101100001000	Services for residential and center-based clients	<u>683,476,000</u>	<u>1,382,839,000</u>	<u>2,066,315,000</u>
	National Capital Region (NCR)	<u>227,124,000</u>	<u>719,973,000</u>	<u>947,097,000</u>
	Central Office		364,544,000	364,544,000
	Regional Office - NCR	227,124,000	355,429,000	582,553,000
	Region I - Ilocos	<u>35,251,000</u>	<u>49,381,000</u>	<u>84,632,000</u>
	Regional Office - I	35,251,000	49,381,000	84,632,000
	Cordillera Administrative Region (CAR)	<u>18,366,000</u>	<u>25,656,000</u>	<u>44,022,000</u>
	Regional Office - CAR	18,366,000	25,656,000	44,022,000
	Region II - Cagayan Valley	<u>23,309,000</u>	<u>21,915,000</u>	<u>45,224,000</u>
	Regional Office - II	23,309,000	21,915,000	45,224,000
	Region III - Central Luzon	<u>53,746,000</u>	<u>75,284,000</u>	<u>129,030,000</u>
	Regional Office - III	53,746,000	75,284,000	129,030,000
	Region IVA - CALABARZON	<u>62,620,000</u>	<u>70,809,000</u>	<u>133,429,000</u>
	Regional Office - IVA	62,620,000	70,809,000	133,429,000
	Region IVB - MIMAROPA	<u>1,083,000</u>	<u>5,045,000</u>	<u>6,128,000</u>
	Regional Office - IVB	1,083,000	5,045,000	6,128,000
	Region V - Bicol	<u>22,099,000</u>	<u>23,583,000</u>	<u>45,682,000</u>
	Regional Office - V	22,099,000	23,583,000	45,682,000

Region VI - Western Visayas	<u>23,578,000</u>	<u>20,654,000</u>	<u>44,232,000</u>
Regional Office - VI	23,578,000	20,654,000	44,232,000
Region VII - Central Visayas	<u>38,511,000</u>	<u>34,759,000</u>	<u>73,270,000</u>
Regional Office - VII	38,511,000	34,759,000	73,270,000
Region VIII - Eastern Visayas	<u>34,068,000</u>	<u>39,278,000</u>	<u>73,346,000</u>
Regional Office - VIII	34,068,000	39,278,000	73,346,000
Region IX - Zamboanga Peninsula	<u>39,669,000</u>	<u>153,274,000</u>	<u>192,943,000</u>
Regional Office - IX	39,669,000	153,274,000	192,943,000
Region X - Northern Mindanao	<u>23,268,000</u>	<u>36,348,000</u>	<u>59,616,000</u>
Regional Office - X	23,268,000	36,348,000	59,616,000
Region XI - Davao	<u>52,296,000</u>	<u>59,941,000</u>	<u>112,237,000</u>
Regional Office - XI	52,296,000	59,941,000	112,237,000
Region XII - SOCCSKSARGEN	<u>17,945,000</u>	<u>23,741,000</u>	<u>41,686,000</u>
Regional Office - XII	17,945,000	23,741,000	41,686,000
Region XIII - CARAGA	<u>10,543,000</u>	<u>23,198,000</u>	<u>33,741,000</u>
Regional Office - XIII	10,543,000	23,198,000	33,741,000
320102000000000 SUPPLEMENTARY FEEDING SUB-PROGRAM		<u>4,084,485,000</u>	<u>4,084,485,000</u>
320102100001000 Supplementary Feeding Program		<u>4,084,485,000</u>	<u>4,084,485,000</u>
National Capital Region (NCR)		<u>405,272,000</u>	<u>405,272,000</u>
Central Office		217,305,000	217,305,000
Regional Office - NCR		187,967,000	187,967,000
Region I - Ilocos		<u>184,254,000</u>	<u>184,254,000</u>
Regional Office - I		184,254,000	184,254,000
Cordillera Administrative Region (CAR)		<u>118,975,000</u>	<u>118,975,000</u>
Regional Office - CAR		118,975,000	118,975,000
Region II - Cagayan Valley		<u>198,547,000</u>	<u>198,547,000</u>
Regional Office - II		198,547,000	198,547,000
Region III - Central Luzon		<u>254,227,000</u>	<u>254,227,000</u>
Regional Office - III		254,227,000	254,227,000
Region IVA - CALABARZON		<u>233,300,000</u>	<u>233,300,000</u>
Regional Office - IVA		233,300,000	233,300,000

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Region IVB - MIMAROPA		<u>188,650,000</u>	<u>188,650,000</u>
Regional Office - IVB		188,650,000	188,650,000
Region V - Bicol		<u>322,543,000</u>	<u>322,543,000</u>
Regional Office - V		322,543,000	322,543,000
Region VI - Western Visayas		<u>389,540,000</u>	<u>389,540,000</u>
Regional Office - VI		389,540,000	389,540,000
Region VII - Central Visayas		<u>343,994,000</u>	<u>343,994,000</u>
Regional Office - VII		343,994,000	343,994,000
Region VIII - Eastern Visayas		<u>129,488,000</u>	<u>129,488,000</u>
Regional Office - VIII		129,488,000	129,488,000
Region IX - Zamboanga Peninsula		<u>237,676,000</u>	<u>237,676,000</u>
Regional Office - IX		237,676,000	237,676,000
Region X - Northern Mindanao		<u>391,472,000</u>	<u>391,472,000</u>
Regional Office - X		391,472,000	391,472,000
Region XI - Davao		<u>297,969,000</u>	<u>297,969,000</u>
Regional Office - XI		297,969,000	297,969,000
Region XII - SOCCSKSARGEN		<u>207,772,000</u>	<u>207,772,000</u>
Regional Office - XII		207,772,000	207,772,000
Region XIII - CARAGA		<u>180,806,000</u>	<u>180,806,000</u>
Regional Office - XIII		180,806,000	180,806,000
320103000000000 SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>34,271,000</u>	<u>49,958,935,000</u>	<u>49,993,206,000</u>
320103100001000 Social Pension for Indigent Senior Citizens	<u>34,271,000</u>	<u>49,772,814,000</u>	<u>49,807,085,000</u>
National Capital Region (NCR)	<u>8,146,000</u>	<u>4,842,243,000</u>	<u>4,850,389,000</u>
Central Office	6,413,000	2,154,508,000	2,160,921,000
Regional Office - NCR	1,733,000	2,687,735,000	2,689,468,000
Region I - Ilocos	<u>1,733,000</u>	<u>2,511,440,000</u>	<u>2,513,173,000</u>
Regional Office - I	1,733,000	2,511,440,000	2,513,173,000
Cordillera Administrative Region (CAR)	<u>1,733,000</u>	<u>1,336,178,000</u>	<u>1,337,911,000</u>
Regional Office - CAR	1,733,000	1,336,178,000	1,337,911,000
Region II - Cagayan Valley	<u>1,743,000</u>	<u>2,964,574,000</u>	<u>2,966,317,000</u>
Regional Office - II	1,743,000	2,964,574,000	2,966,317,000

Region III - Central Luzon	<u>1,753,000</u>	<u>1,607,219,000</u>	<u>1,608,972,000</u>
Regional Office - III	1,753,000	1,607,219,000	1,608,972,000
Region IVA - CALABARZON	<u>1,733,000</u>	<u>4,047,121,000</u>	<u>4,048,854,000</u>
Regional Office - IVA	1,733,000	4,047,121,000	4,048,854,000
Region IVB - MIMAROPA	<u>1,733,000</u>	<u>2,508,823,000</u>	<u>2,510,556,000</u>
Regional Office - IVB	1,733,000	2,508,823,000	2,510,556,000
Region V - Bicol	<u>1,753,000</u>	<u>3,492,440,000</u>	<u>3,494,193,000</u>
Regional Office - V	1,753,000	3,492,440,000	3,494,193,000
Region VI - Western Visayas	<u>1,733,000</u>	<u>4,693,106,000</u>	<u>4,694,839,000</u>
Regional Office - VI	1,733,000	4,693,106,000	4,694,839,000
Region VII - Central Visayas	<u>1,733,000</u>	<u>3,640,525,000</u>	<u>3,642,258,000</u>
Regional Office - VII	1,733,000	3,640,525,000	3,642,258,000
Region VIII - Eastern Visayas	<u>1,753,000</u>	<u>3,540,224,000</u>	<u>3,541,977,000</u>
Regional Office - VIII	1,753,000	3,540,224,000	3,541,977,000
Region IX - Zamboanga Peninsula	<u>1,733,000</u>	<u>2,646,944,000</u>	<u>2,648,677,000</u>
Regional Office - IX	1,733,000	2,646,944,000	2,648,677,000
Region X - Northern Mindanao	<u>1,763,000</u>	<u>2,823,297,000</u>	<u>2,825,060,000</u>
Regional Office - X	1,763,000	2,823,297,000	2,825,060,000
Region XI - Davao	<u>1,733,000</u>	<u>3,473,730,000</u>	<u>3,475,463,000</u>
Regional Office - XI	1,733,000	3,473,730,000	3,475,463,000
Region XII - SOCCSKSARGEN	<u>1,753,000</u>	<u>3,386,473,000</u>	<u>3,388,226,000</u>
Regional Office - XII	1,753,000	3,386,473,000	3,388,226,000
Region XIII - CARAGA	<u>1,743,000</u>	<u>2,258,477,000</u>	<u>2,260,220,000</u>
Regional Office - XIII	1,743,000	2,258,477,000	2,260,220,000
320103100002000 Implementation of R.A. No. 10868 or the Centenarians Act of 2016		<u>186,121,000</u>	<u>186,121,000</u>
National Capital Region (NCR)		<u>186,121,000</u>	<u>186,121,000</u>
Central Office		186,121,000	186,121,000
320104000000000 PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>53,054,000</u>	<u>19,929,237,000</u>	<u>19,982,291,000</u>
320104100001000 Protective services for individuals and families in difficult circumstances	<u>53,054,000</u>	<u>19,918,516,000</u>	<u>19,971,570,000</u>

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	National Capital Region (NCR)	<u>53,054,000</u>	<u>19,918,516,000</u>	<u>19,971,570,000</u>
	Central Office	53,054,000	19,918,516,000	19,971,570,000
320104100002000	Assistance to Persons with Disability and Older Persons		<u>10,721,000</u>	<u>10,721,000</u>
	National Capital Region (NCR)		<u>10,721,000</u>	<u>10,721,000</u>
	Central Office		10,721,000	10,721,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		<u>74,952,000</u>	<u>74,952,000</u>
320105100002000	Services to Displaced Persons (Deportees)		<u>51,162,000</u>	<u>51,162,000</u>
	National Capital Region (NCR)		<u>51,162,000</u>	<u>51,162,000</u>
	Central Office		51,162,000	51,162,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons		<u>23,790,000</u>	<u>23,790,000</u>
	National Capital Region (NCR)		<u>5,214,000</u>	<u>5,214,000</u>
	Central Office		2,137,000	2,137,000
	Regional Office - NCR		3,077,000	3,077,000
	Region I - Ilocos		<u>991,000</u>	<u>991,000</u>
	Regional Office - I		991,000	991,000
	Cordillera Administrative Region (CAR)		<u>779,000</u>	<u>779,000</u>
	Regional Office - CAR		779,000	779,000
	Region II - Cagayan Valley		<u>1,014,000</u>	<u>1,014,000</u>
	Regional Office - II		1,014,000	1,014,000
	Region III - Central Luzon		<u>1,265,000</u>	<u>1,265,000</u>
	Regional Office - III		1,265,000	1,265,000
	Region IVA - CALABARZON		<u>1,069,000</u>	<u>1,069,000</u>
	Regional Office - IVA		1,069,000	1,069,000
	Region IVB - MIMAROPA		<u>826,000</u>	<u>826,000</u>
	Regional Office - IVB		826,000	826,000
	Region V - Bicol		<u>818,000</u>	<u>818,000</u>
	Regional Office - V		818,000	818,000
	Region VI - Western Visayas		<u>1,014,000</u>	<u>1,014,000</u>
	Regional Office - VI		1,014,000	1,014,000

Region VII - Central Visayas		<u>1,900,000</u>	<u>1,900,000</u>
Regional Office - VII		1,900,000	1,900,000
Region VIII - Eastern Visayas		<u>1,359,000</u>	<u>1,359,000</u>
Regional Office - VIII		1,359,000	1,359,000
Region IX - Zamboanga Peninsula		<u>2,983,000</u>	<u>2,983,000</u>
Regional Office - IX		2,983,000	2,983,000
Region X - Northern Mindanao		<u>1,406,000</u>	<u>1,406,000</u>
Regional Office - X		1,406,000	1,406,000
Region XI - Davao		<u>920,000</u>	<u>920,000</u>
Regional Office - XI		920,000	920,000
Region XII - SOCCSKSARGEN		<u>763,000</u>	<u>763,000</u>
Regional Office - XII		763,000	763,000
Region XIII - CARAGA		<u>1,469,000</u>	<u>1,469,000</u>
Regional Office - XIII		1,469,000	1,469,000
3301000000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	<u>3,168,245,000</u>	<u>3,168,245,000</u>
330100100001000	Disaster response and rehabilitation program	<u>1,868,268,000</u>	<u>1,868,268,000</u>
	National Capital Region (NCR)	<u>1,868,268,000</u>	<u>1,868,268,000</u>
	Central Office	1,868,268,000	1,868,268,000
330100100002000	National Resource Operation	<u>49,977,000</u>	<u>49,977,000</u>
	National Capital Region (NCR)	<u>49,977,000</u>	<u>49,977,000</u>
	Central Office	49,977,000	49,977,000
330100100003000	Quick Response Fund	<u>1,250,000,000</u>	<u>1,250,000,000</u>
	National Capital Region (NCR)	<u>1,250,000,000</u>	<u>1,250,000,000</u>
	Central Office	1,250,000,000	1,250,000,000
3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	<u>28,430,000</u>	<u>43,375,000</u>
340100100001000	Standards-setting, licensing, accreditation and monitoring services	<u>28,430,000</u>	<u>43,375,000</u>
	National Capital Region (NCR)	<u>28,430,000</u>	<u>43,375,000</u>
	Central Office	28,430,000	43,375,000
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>1,066,330,000</u>	<u>177,208,000</u>
350100100001000	Provision of technical/advisory assistance and other related support services	<u>1,049,550,000</u>	<u>151,151,000</u>

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National Capital Region (NCR)	<u>97,055,000</u>	<u>14,977,000</u>	<u>112,032,000</u>
Regional Office - NCR	97,055,000	14,977,000	112,032,000
Region I - Ilocos	<u>57,796,000</u>	<u>8,266,000</u>	<u>66,062,000</u>
Regional Office - I	57,796,000	8,266,000	66,062,000
Cordillera Administrative Region (CAR)	<u>55,654,000</u>	<u>7,423,000</u>	<u>63,077,000</u>
Regional Office - CAR	55,654,000	7,423,000	63,077,000
Region II - Cagayan Valley	<u>56,537,000</u>	<u>11,515,000</u>	<u>68,052,000</u>
Regional Office - II	56,537,000	11,515,000	68,052,000
Region III - Central Luzon	<u>76,679,000</u>	<u>13,974,000</u>	<u>90,653,000</u>
Regional Office - III	76,679,000	13,974,000	90,653,000
Region IVA - CALABARZON	<u>65,132,000</u>	<u>8,745,000</u>	<u>73,877,000</u>
Regional Office - IVA	65,132,000	8,745,000	73,877,000
Region IVB - MIMAROPA	<u>59,502,000</u>	<u>12,238,000</u>	<u>71,740,000</u>
Regional Office - IVB	59,502,000	12,238,000	71,740,000
Region V - Bicol	<u>67,466,000</u>	<u>7,524,000</u>	<u>74,990,000</u>
Regional Office - V	67,466,000	7,524,000	74,990,000
Region VI - Western Visayas	<u>60,688,000</u>	<u>7,926,000</u>	<u>68,614,000</u>
Regional Office - VI	60,688,000	7,926,000	68,614,000
Region VII - Central Visayas	<u>65,200,000</u>	<u>7,093,000</u>	<u>72,293,000</u>
Regional Office - VII	65,200,000	7,093,000	72,293,000
Region VIII - Eastern Visayas	<u>57,492,000</u>	<u>8,271,000</u>	<u>65,763,000</u>
Regional Office - VIII	57,492,000	8,271,000	65,763,000
Region IX - Zamboanga Peninsula	<u>71,423,000</u>	<u>10,841,000</u>	<u>82,264,000</u>
Regional Office - IX	71,423,000	10,841,000	82,264,000
Region X - Northern Mindanao	<u>68,727,000</u>	<u>7,330,000</u>	<u>76,057,000</u>
Regional Office - X	68,727,000	7,330,000	76,057,000
Region XI - Davao	<u>61,836,000</u>	<u>8,367,000</u>	<u>70,203,000</u>
Regional Office - XI	61,836,000	8,367,000	70,203,000
Region XII - SOCCSKSARGEN	<u>66,678,000</u>	<u>10,198,000</u>	<u>76,876,000</u>
Regional Office - XII	66,678,000	10,198,000	76,876,000

Region XIII - CARAGA	<u>61,685,000</u>	<u>6,463,000</u>	<u>68,148,000</u>
Regional Office - XIII	61,685,000	6,463,000	68,148,000
350100100002000 Provision of capability training programs	<u>16,780,000</u>	<u>26,057,000</u>	<u>42,837,000</u>
National Capital Region (NCR)	<u>16,780,000</u>	<u>26,057,000</u>	<u>42,837,000</u>
Central Office	16,780,000	26,057,000	42,837,000
Sub-total, Operations	<u>9,904,076,000</u>	<u>189,238,613,000</u>	<u>199,142,689,000</u>
Sub-total, Program(s)	<u>10,370,692,000</u>	<u>190,733,096,000</u>	<u>336,890,000</u> <u>201,440,678,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000 National Household Targeting System for Poverty Reduction	<u>127,521,000</u>	<u>43,785,000</u>	<u>171,306,000</u>
National Capital Region (NCR)	<u>44,260,000</u>	<u>32,155,000</u>	<u>76,415,000</u>
Central Office	39,130,000	31,445,000	70,575,000
Regional Office - NCR	5,130,000	710,000	5,840,000
Region I - Ilocos	<u>5,110,000</u>	<u>710,000</u>	<u>5,820,000</u>
Regional Office - I	5,110,000	710,000	5,820,000
Cordillera Administrative Region (CAR)	<u>5,120,000</u>	<u>710,000</u>	<u>5,830,000</u>
Regional Office - CAR	5,120,000	710,000	5,830,000
Region II - Cagayan Valley	<u>5,130,000</u>	<u>710,000</u>	<u>5,840,000</u>
Regional Office - II	5,130,000	710,000	5,840,000
Region III - Central Luzon	<u>5,336,000</u>	<u>710,000</u>	<u>6,046,000</u>
Regional Office - III	5,336,000	710,000	6,046,000
Region IVA - CALABARZON	<u>5,291,000</u>	<u>710,000</u>	<u>6,001,000</u>
Regional Office - IVA	5,291,000	710,000	6,001,000
Region IVB - MIMAROPA	<u>5,120,000</u>	<u>710,000</u>	<u>5,830,000</u>
Regional Office - IVB	5,120,000	710,000	5,830,000
Region V - Bicol	<u>5,170,000</u>	<u>710,000</u>	<u>5,880,000</u>
Regional Office - V	5,170,000	710,000	5,880,000
Region VI - Western Visayas	<u>5,261,000</u>	<u>710,000</u>	<u>5,971,000</u>
Regional Office - VI	5,261,000	710,000	5,971,000
Region VII - Central Visayas	<u>5,140,000</u>	<u>710,000</u>	<u>5,850,000</u>
Regional Office - VII	5,140,000	710,000	5,850,000

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	Region VIII - Eastern Visayas	<u>5,281,000</u>	<u>710,000</u>	<u>5,991,000</u>
	Regional Office - VIII	5,281,000	710,000	5,991,000
	Region IX - Zamboanga Peninsula	<u>7,941,000</u>	<u>1,200,000</u>	<u>9,141,000</u>
	Regional Office - IX	7,941,000	1,200,000	9,141,000
	Region X - Northern Mindanao	<u>5,160,000</u>	<u>710,000</u>	<u>5,870,000</u>
	Regional Office - X	5,160,000	710,000	5,870,000
	Region XI - Davao	<u>5,110,000</u>	<u>710,000</u>	<u>5,820,000</u>
	Regional Office - XI	5,110,000	710,000	5,820,000
	Region XII - SOCCSKSARGEN	<u>7,830,000</u>	<u>1,200,000</u>	<u>9,030,000</u>
	Regional Office - XII	7,830,000	1,200,000	9,030,000
	Region XIII - CARAGA	<u>5,261,000</u>	<u>710,000</u>	<u>5,971,000</u>
	Regional Office - XIII	5,261,000	710,000	5,971,000
310100200002000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		<u>1,934,709,000</u>	<u>1,934,709,000</u>
	National Capital Region (NCR)		<u>1,934,709,000</u>	<u>1,934,709,000</u>
	Central Office		1,934,709,000	1,934,709,000
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjau		<u>33,528,000</u>	<u>33,528,000</u>
	National Capital Region (NCR)		<u>33,528,000</u>	<u>33,528,000</u>
	Central Office		33,528,000	33,528,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>154,850,000</u>	<u>154,850,000</u>
	National Capital Region (NCR)		<u>154,850,000</u>	<u>154,850,000</u>
	Central Office		154,850,000	154,850,000
320104200005000	Philippine Food STAMP (Strategic Transfer and Alternative Measures Program)		<u>1,890,000,000</u>	<u>1,890,000,000</u>
	National Capital Region (NCR)		<u>1,890,000,000</u>	<u>1,890,000,000</u>
	Central Office		1,890,000,000	1,890,000,000
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		<u>351,071,000</u>	<u>351,071,000</u>
	National Capital Region (NCR)		<u>351,071,000</u>	<u>351,071,000</u>
	Central Office		351,071,000	351,071,000

330100200002000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood				
				549,041,000	549,041,000
	National Capital Region (NCR)			549,041,000	549,041,000
	Central Office			549,041,000	549,041,000
Sub-total, Locally-Funded Project(s)		127,521,000	4,956,984,000		5,084,505,000
B.2 FOREIGN-ASSISTED PROJECT(S)					
310100300004000	Beneficiary FIRST (Fast, Innovative and Responsive Service Transformation) (Emergency Social Protection Project)				
				54,015,000	17,319,000
	National Capital Region (NCR)			54,015,000	17,319,000
	Central Office			54,015,000	17,319,000
	Loan Proceeds			54,015,000	17,319,000
310100300005000	Philippines Multi - Sectoral Nutrition Project				
				611,438,000	100,000
	National Capital Region (NCR)			611,438,000	100,000
	Central Office			611,438,000	100,000
	GOP Counterpart			543,575,000	543,575,000
	Loan Proceeds			67,863,000	100,000
Sub-total, Foreign-Assisted Project(s)				665,453,000	17,419,000
Sub-total, Project(s)		127,521,000	5,622,437,000	17,419,000	5,767,377,000
TOTAL NEW APPROPRIATIONS		10,498,213,000	196,355,533,000	354,309,000	207,208,055,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,272,749	1,276,123	1,336,982
Total Permanent Positions	1,272,749	1,276,123	1,336,982
Other Compensation Common to All			
Personnel Economic Relief Allowance	71,526	70,560	72,432
Representation Allowance	13,866	11,694	14,460
Transportation Allowance	8,890	11,562	14,268
Clothing and Uniform Allowance	17,933	17,640	18,108
Overtime Pay	18,680		
Mid-Year Bonus - Civilian	102,241	106,341	111,415
Year End Bonus	104,586	106,341	111,415

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Cash Gift	14,853	14,700	15,090
Productivity Enhancement Incentive	13,640	14,700	15,090
Performance Based Bonus	580		
Step Increment		3,193	3,341
Collective Negotiation Agreement	405,176		
Total Other Compensation Common to All	771,971	356,731	375,619
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,068	1,245	1,255
Magna Carta for Public Social Workers	1,792	105,759	104,558
Overseas Allowance	10,971		
Hazard Pay	4,518		
Other Personnel Benefits	306,206		
Total Other Compensation for Specific Groups	324,555	107,004	105,813
Other Benefits			
Retirement and Life Insurance Premiums	154,444	153,138	160,439
PAG-IBIG Contributions	3,618	3,527	3,617
PhilHealth Contributions	22,360	27,585	28,624
Employees Compensation Insurance Premiums	3,487	3,527	3,617
Retirement Gratuity	1,807		
Loyalty Award - Civilian	4,497	1,820	3,935
Terminal Leave	49,575	24,966	27,482
Total Other Benefits	239,788	214,563	227,714
Non-Permanent Positions	7,203,817	8,542,610	8,612,524
TOTAL PERSONNEL SERVICES	9,812,880	10,497,031	10,658,652
Maintenance and Other Operating Expenses			
Travelling Expenses	1,248,123	1,616,066	1,250,654
Training and Scholarship Expenses	919,575	693,001	817,206
Supplies and Materials Expenses	3,782,104	1,560,911	1,507,313
Utility Expenses	240,845	340,185	267,448
Communication Expenses	213,010	452,660	245,811
Awards/Rewards and Prizes	10,616	20,420	16,586
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	18,000	18,000
Extraordinary and Miscellaneous Expenses	7,553	8,909	10,609
Professional Services	5,492,220	7,598,012	5,969,155
General Services	373,294	352,236	434,289
Repairs and Maintenance	253,993	239,404	159,535
Financial Assistance/Subsidy	203,348,716	169,385,592	184,017,047
Taxes, Insurance Premiums and Other Fees	113,993	82,797	93,006
Labor and Wages	63,596	24,338	18,764
Other Maintenance and Operating Expenses			
Advertising Expenses	24,779	157,723	70,330
Printing and Publication Expenses	51,043	113,080	68,784
Representation Expenses	153,533	166,123	128,164
Transportation and Delivery Expenses	169,891	34,845	133,356
Rent/Lease Expenses	238,736	282,507	306,289
Membership Dues and Contributions to Organizations		54	30
Subscription Expenses	411,023	612,729	504,363
Bank Transaction Fee	404,479	348,859	205,600
Other Maintenance and Operating Expenses	145,632	376,987	113,194
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	217,686,754	184,485,438	196,355,533
TOTAL CURRENT OPERATING EXPENDITURES	227,499,634	194,982,469	207,014,185
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	69,334	1,344,528	
Machinery and Equipment Outlay	370,554	343,545	350,009

Transportation Equipment Outlay	29,435		4,200
Furniture, Fixtures and Books Outlay	1,655		
Intangible Assets Outlay			100
TOTAL CAPITAL OUTLAYS	<u>470,978</u>	<u>1,688,073</u>	<u>354,309</u>
GRAND TOTAL	<u>227,970,612</u>	<u>196,670,542</u>	<u>207,368,494</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Well-being of poor families improved		P 126,626,492,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 126,626,492,000
Outcome Indicator(s)		
1. Percentage of Pantawid households with improved well-being	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=0.13% (1,352) Subsistence=80.37% (820,269) Self-Sufficiency=19.49% (198,947)
Output Indicator(s)		
1. Number of Pantawid households provided with conditional cash grants	4,400,000	4,323,415
2. Number of poor households assisted through the Sustainable Livelihood Program	153,684	240,668
3. Number of households that benefited from completed KC-NCDDP sub-projects	2,500,000	1,158,290
Rights of the poor and vulnerable sectors promoted and protected		P 89,785,551,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 89,785,551,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,054,442,000
Outcome Indicator(s)		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	44.75%
Output Indicator(s)		
1. Number of clients served in residential and non-residential care facilities	11,000	9,068
2. Percentage of facilities with standard client-staff ratio	70%	77% (55 out of 71)

SUPPLEMENTARY FEEDING SUB-PROGRAM		P 4,084,481,000
Outcome Indicator(s)		
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	72.73%
Output Indicator(s)		
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,936,868	1,993,377
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	15,000 children; 7,000 pregnant and lactating women	18,657 children; 3,343 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 25,030,923,000
Outcome Indicator(s)		
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	82%	98%
Output Indicator(s)		
1. Number of senior citizens who received social pension within the quarter	3,835,066	4,017,973
2. Number of centenarians provided with cash gift	1,281	1,711
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 58,436,645,000
Outcome Indicator(s)		
1. Percentage of clients who rated the services provided as satisfactory or better	95%	100%
Output Indicator(s)		
1. Number of children served through Alternative Family Care Program	1,693	1,684
2. Number of beneficiaries served through Protective Services Program	1,389,339	5,336,381
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	2,815	3,036
b. Street Families	1,210	1,544
4. Number of poor households provided with food transfers in a timely manner	N/A	N/A
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 179,060,000
Outcome Indicator(s)		
1. Percentage of assisted individuals who are reintegrated to their families and communities	94%	77%
Output Indicator(s)		
1. Number of trafficked persons provided with social welfare services	2,000	1,959
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	29,253	20,644
Immediate relief and early recovery of disaster victims/survivors ensured		P 7,863,834,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 7,863,834,000
Outcome Indicator(s)		
1. Percentage of disaster-affected households/families assisted to early recovery	100%	100%

Output Indicator(s)		
1. Number of LGUs/Field Offices with prepositioned goods	100% (16 Field Offices)	710 LGUs and 16 Field Offices with prepositioned goods
2. Number of internally-displaced households provided with disaster response services	As the need arises	1,358,057
Number of disaster-affected families provided with disaster response services	N/A	N/A
3. Number of households with damaged houses provided with early recovery services	As the need arises	144,055
Number of disaster-affected families provided with early recovery services	N/A	N/A

Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured P 74,607,000

SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM P 74,607,000

Outcome Indicator(s)		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	10% of accredited SWAs 5% of registered/licensed SWAs	10% (51 out of 507) accredited SWDAs 5% (36 out of 714) registered/licensed SWAs

Output Indicator(s)		
1. Number of SWDAs registered and/or licensed	200	702
2. Number of SWAs registered, licensed and accredited	150	170
3. Number of service providers accredited	4,864	10,241

Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved P 1,263,569,000

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM P 1,263,569,000

Outcome Indicator(s)		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	100%	131% (773 out of 592 LGUs)
Output Indicator(s)		
1. Percentage of LGUs provided with Technical Assistance (TA)	85-100% of LGUs with TA plan	105% or 1,536 LGUs with TA plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	85-100% of LGUs with RA plan	100% or 896 LGUs with RA plan

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Well-being of poor families improved		P 116,412,084,000	P 121,075,433,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 116,412,084,000	P 121,075,433,000
Outcome Indicator(s)			
1. Percentage of Pantawid households with improved well-being	Survival=0.42% (13,638) Subsistence=73.48% (2,361,250) Self-Sufficiency=26.09% (838,483)	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=2% Subsistence=70% Self-Sufficiency=28%

Output Indicator(s)			
1. Number of Pantawid households provided with conditional cash grants	4,372,120	4,400,000	4,400,000
2. Number of poor households assisted through the Sustainable Livelihood Program	200,862	191,028	277,128
3. Number of households that benefited from completed KC-NCDDP sub-projects	337,382	2,873,750	
Rights of the poor and vulnerable sectors promoted and protected		P 71,160,581,000	P 78,313,059,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 71,160,581,000	P 78,313,059,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 3,281,330,000	P 2,096,675,000
Outcome Indicator(s)			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	44.41%	30%	30%
Output Indicator(s)			
1. Number of clients served in residential and non-residential care facilities	7,728	8,782	8,432
2. Percentage of facilities with standard client-staff ratio	81.69% (58 out of 71)	70%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 5,200,416,000	P 4,084,485,000
Outcome Indicator(s)			
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	73.05%	80%	80%
Output Indicator(s)			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,867,624	1,754,637	2,027,927
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	17,060 children; 4,940 pregnant and lactating women	18,700 children; 3,300 pregnant and lactating women	18,700 children; 3,300 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 25,550,596,000	P 49,993,206,000
Outcome Indicator(s)			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	Food=97%; Medicines=96%; Health Check-up=73%	82%	80%
Output Indicator(s)			
1. Number of senior citizens who received social pension within the quarter	3,317,585	4,085,066	4,085,066
2. Number of centenarians provided with cash gift	1,305	1,675	1,807
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 37,047,331,000	P 22,063,741,000
Outcome Indicator(s)			
1. Percentage of clients who rated the services provided as satisfactory or better	98.20%	95%	95%
Output Indicator(s)			
1. Number of children served through Alternative Family Care Program	N/A	N/A	N/A
2. Number of beneficiaries served through Protective Services Program	3,317,585	1,691,869	3,867,673

3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	4,323	2,815	2,815
b. Street Families	3,925	1,210	1,210
4. Number of poor households provided with food transfers in a timely manner	50,000	N/A	50,000
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 80,908,000	P 74,952,000
Outcome Indicator(s)			
1. Percentage of assisted individuals who are reintegrated to their families and communities	98.37%	94%	78%
Output Indicator(s)			
1. Number of trafficked persons provided with social welfare services	1,914	1,292	1,174
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	4,755	4,152	4,152
Immediate relief and early recovery of disaster victims/survivors ensured		P 5,015,946,000	P 4,068,357,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 5,015,946,000	P 4,068,357,000
Outcome Indicator(s)			
1. Percentage of disaster-affected households/families assisted to early recovery	100%	100%	100%
Output Indicator(s)			
1. Number of LGUs/Field Offices with prepositioned goods	100% of Field Offices with prepositioned goods	100% of LGUs/FOs with prepositioned goods	100% of LGUs/FOs with prepositioned goods
2. Number of internally-displaced households provided with disaster response services	N/A	As the need arises	N/A
Number of disaster-affected families provided with disaster response services	664,343	N/A	As the need arises
3. Number of households with damaged houses provided with early recovery services	N/A	As the need arises	N/A
Number of disaster-affected families provided with early recovery services	71,091	N/A	As the need arises
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 72,433,000	P 74,086,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 72,433,000	P 74,086,000
Outcome Indicator(s)			
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	9.47% (48 out of 507) accredited SWAs 5.74% (41 out of 714) registered/ licensed SWAs	10% of accredited SWAs 5% of registered/ licensed SWAs	8% of accredited SWAs 7% of registered/ licensed SWAs
Output Indicator(s)			
1. Number of SWDAs registered and/or licensed	810	200	1,362
2. Number of SWAs registered, licensed and accredited	183	150	200
3. Number of service providers accredited	8,585	4,864	516
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,300,766,000	P 1,330,745,000

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SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE
AND RESOURCE AUGMENTATION PROGRAM

P 1,300,766,000

P 1,330,745,000

Outcome Indicator(s)

1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality

Functionality assessment is undertaken every 3 years

100%

100%

Output Indicator(s)

1. Percentage of LGUs provided with Technical Assistance (TA)

126.64% or 1,469 LGUs with TA plan

85-100% of LGUs provided with TA Plan

100% (1,128) of LGUs provided with TA plan

2. Percentage of LGUs provided with Resource Augmentation (RA)

104% or 987 LGUs under RA Plan

85-100% of LGUs provided with RA plan

100% LGUs provided with RA plan