

## XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>245,043,782</u>	<u>215,818,586</u>	<u>221,356,857</u>
General Fund	245,043,782	215,818,586	221,356,857
Automatic Appropriations	<u>194,590</u>	<u>157,643</u>	<u>185,408</u>
Military Camps Sales Proceeds Fund	26,841		
Retirement and Life Insurance Premiums	167,749	157,643	185,408
Continuing Appropriations	<u>6,491,061</u>	<u>6,951,573</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	644,808		
R.A. No. 11975		1,060,606	
Unobligated Releases for MOOE			
R.A. No. 11936	5,846,253		
R.A. No. 11975		5,890,927	
R.A. No. 7917-Military Camps Sales Proceeds Fund		40	
Budgetary Adjustment(s)	<u>33,522,782</u>		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	8,135,817		
Contingent Fund	5,908,959		
Miscellaneous Personnel Benefits Fund	79,844		
Unprogrammed Appropriation			
Strengthening Assistance for Government Infrastructure and Social Programs	16,890,000		
For Payment of Personnel Benefits	1,147,320		
For Government Counterpart of Foreign-Assisted Projects	383,229		
Support to Foreign-Assisted Projects	4,197,202		
Release(s) to:			
Allocations to Local Government Units (ALGU)			
Bangsamoro Autonomous Region in Muslim Mindanao	( 3,219,589)		
Total Available Appropriations	<u>285,252,215</u>	<u>222,927,802</u>	<u>221,542,265</u>
Unused Appropriations	( 6,987,440)	( 6,951,573)	
Unobligated Allotment	( 6,987,440)	( 6,951,573)	
TOTAL OBLIGATIONS	<u>278,264,775</u>	<u>215,976,229</u>	<u>221,542,265</u>
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,488,819,000	2,410,883,000	1,210,341,000
Regular	2,488,819,000	2,410,883,000	1,210,341,000
PS	1,672,692,000	400,005,000	495,865,000
MOOE	776,539,000	1,835,028,000	664,476,000
CO	39,588,000	175,850,000	50,000,000
Support to Operations	1,860,313,000	1,876,192,000	6,359,934,000
Regular	1,686,497,000	1,704,144,000	6,169,643,000
PS	204,449,000	108,318,000	121,592,000
MOOE	1,073,377,000	1,238,416,000	3,283,831,000
CO	408,671,000	357,410,000	2,764,220,000
Projects / Purpose	173,816,000	172,048,000	190,291,000
Locally-Funded Project(s)	173,816,000	172,048,000	190,291,000
PS	129,749,000	127,475,000	144,916,000
MOOE	44,067,000	44,573,000	45,375,000
Operations	273,915,643,000	211,689,154,000	213,971,990,000
Regular	235,723,617,000	178,041,184,000	208,434,243,000
PS	10,710,141,000	10,145,748,000	15,285,676,000
MOOE	224,392,403,000	167,845,436,000	193,118,567,000
CO	621,073,000	50,000,000	30,000,000
Projects / Purpose	38,192,026,000	33,647,970,000	5,537,747,000
Locally-Funded Project(s)	33,547,110,000	32,624,482,000	5,537,747,000
PS	3,000,000		
MOOE	33,544,110,000	32,593,432,000	5,537,747,000
CO		31,050,000	
Foreign-Assisted Project(s)	4,644,916,000	1,023,488,000	
MOOE	4,621,649,000	1,010,185,000	
CO	23,267,000	13,303,000	
TOTAL AGENCY BUDGET	278,264,775,000	215,976,229,000	221,542,265,000
Regular	239,898,933,000	182,156,211,000	215,814,227,000
PS	12,587,282,000	10,654,071,000	15,903,133,000
MOOE	226,242,319,000	170,918,880,000	197,066,874,000
CO	1,069,332,000	583,260,000	2,844,220,000

Projects / Purpose	38,365,842,000	33,820,018,000	5,728,038,000
Locally-Funded Project(s)	33,720,926,000	32,796,530,000	5,728,038,000
PS	132,749,000	127,475,000	144,916,000
MOOE	33,588,177,000	32,638,005,000	5,583,122,000
CO		31,050,000	
Foreign-Assisted Project(s)	4,644,916,000	1,023,488,000	
MOOE	4,621,649,000	1,010,185,000	
CO	23,267,000	13,303,000	

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,402	3,403	3,403
Total Number of Filled Positions	2,992	3,007	3,007

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 221,356,857,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	13,046,301,000	106,226,593,000		119,272,894,000
PROTECTIVE SOCIAL WELFARE PROGRAM	866,645,000	88,063,089,000		88,929,734,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,138,036,000	30,000,000	4,168,036,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	40,902,000	44,951,000		85,853,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,192,251,000	183,645,000		1,375,896,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,083,828,000	63,653,945,000	2,844,220,000	67,581,993,000
Regional Allocation	14,778,813,000	138,996,051,000		153,774,864,000
National Capital Region (NCR)	1,088,336,000	6,466,849,000		7,555,185,000
Region I - Ilocos	749,505,000	6,510,208,000		7,259,713,000
Cordillera Administrative Region (CAR)	368,836,000	2,339,267,000		2,708,103,000
Region II - Cagayan Valley	495,913,000	5,130,073,000		5,625,986,000
Region III - Central Luzon	1,121,216,000	8,530,593,000		9,651,809,000

Region IVA - CALABARZON	1,083,736,000	12,791,093,000	13,874,829,000
Region IVB - MIMAROPA	754,172,000	6,629,198,000	7,383,370,000
Region V - Bicol	1,206,143,000	11,588,556,000	12,794,699,000
Region VI - Western Visayas	1,055,610,000	7,573,469,000	8,629,079,000
Negros Island Region		9,177,729,000	9,177,729,000
Region VII - Central Visayas	1,006,843,000	8,838,361,000	9,845,204,000
Region VIII - Eastern Visayas	960,087,000	10,327,394,000	11,287,481,000
Region IX - Zamboanga Peninsula	1,210,535,000	9,900,019,000	11,110,554,000
Region X - Northern Mindanao	1,012,005,000	9,201,832,000	10,213,837,000
Region XI - Davao	980,654,000	9,777,865,000	10,758,519,000
Region XII - SOCCSKSARGEN	924,662,000	8,229,665,000	9,154,327,000
Region XIII - CARAGA	760,560,000	5,983,880,000	6,744,440,000
TOTAL AGENCY BUDGET	15,862,641,000	202,649,996,000	2,844,220,000 221,356,857,000
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## SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Twelve Billion Nine Hundred Ninety Seven Million Forty Four Thousand Pesos (P112,997,044,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government: Provided, That the 4Ps shall cover the eligible beneficiaries under Section 6 of R.A. No. 11310. The said amount shall cover cash grants, rice subsidy, Enhanced Support Services Intervention (ESSI) grants, and cash grants for the first 1,000-day health monitoring during pregnancy until the child has turned two (2) years old.

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

The DSWD shall provide beneficiaries direct and secured access to cash grants through an authorized government depository bank (AGDB). In case there is no AGDB in the locality, the DSWD may enter into contracts with rural banks, thrift banks, cooperative banks, and Financial Service Providers, 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 pre-positioning 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.

Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

3. Social Pension for Indigent Senior Citizens. The amount of Forty Nine Billion Eight Hundred Twelve Million Two Hundred Ninety Five Thousand Pesos (P49,812,295,000) appropriated herein for the Social Pension for Indigent Senior Citizens shall be used for the monthly stipend of One Thousand Pesos (P1,000) to augment the daily subsistence and other medical needs of indigent senior citizens, as determined by the DSWD, in accordance with R.A. No. 11916. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

The monthly stipend shall be released to target beneficiaries either in cash, direct remittance through the engagement of a service provider duly accredited by the BSP, electronic transfer, or other modes of delivery, whichever is more practical and acceptable to the beneficiary, ensuring its release in the most expeditious and efficient manner.

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 and conflict-vulnerable areas already identified by the OPAPRU.

6. Tara, Basa! Tutoring Program. The amount of Nine Hundred Million Pesos (P900,000,000) appropriated herein for the Tara, Basa! Tutoring Program under Kapit-Bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDDS-KKB) shall be used for the conduct of a community-based social welfare and development program aimed to provide socioeconomic opportunities for poor or low income families with college students and elementary students through the provision of cash for work initiatives while fostering community engagement and educational support.

Implementation of this Program shall be subject to the guidelines issued by the DSWD.

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

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

(b) DSWD's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	459,250,000	664,476,000	50,000,000	1,173,726,000
100000100001000	General management and supervision	424,653,000	664,476,000	50,000,000	1,139,129,000
	National Capital Region (NCR)	424,653,000	472,093,000	50,000,000	946,746,000
	Central Office	424,653,000	413,199,000	50,000,000	887,852,000
	Regional Office - NCR		58,894,000		58,894,000
	Region I - Ilocos		19,881,000		19,881,000
	Regional Office - I		19,881,000		19,881,000
	Cordillera Administrative Region (CAR)		9,474,000		9,474,000
	Regional Office - CAR		9,474,000		9,474,000
	Region II - Cagayan Valley		6,580,000		6,580,000
	Regional Office - II		6,580,000		6,580,000
	Region III - Central Luzon		18,875,000		18,875,000
	Regional Office - III		18,875,000		18,875,000

Region IVA - CALABARZON	22,454,000		22,454,000
Regional Office - IVA	22,454,000		22,454,000
Region IVB - MIMAROPA	15,673,000		15,673,000
Regional Office - IVB	15,673,000		15,673,000
Region V - Bicol	9,521,000		9,521,000
Regional Office - V	9,521,000		9,521,000
Region VI - Western Visayas	6,605,000		6,605,000
Regional Office - VI	6,605,000		6,605,000
Negros Island Region	6,182,000		6,182,000
Regional Office - NIR	6,182,000		6,182,000
Region VII - Central Visayas	5,759,000		5,759,000
Regional Office - VII	5,759,000		5,759,000
Region VIII - Eastern Visayas	29,876,000		29,876,000
Regional Office - VIII	29,876,000		29,876,000
Region IX - Zamboanga Peninsula	10,177,000		10,177,000
Regional Office - IX	10,177,000		10,177,000
Region X - Northern Mindanao	12,692,000		12,692,000
Regional Office - X	12,692,000		12,692,000
Region XI - Davao	4,943,000		4,943,000
Regional Office - XI	4,943,000		4,943,000
Region XII - SOCCSKSARGEN	9,024,000		9,024,000
Regional Office - XII	9,024,000		9,024,000
Region XIII - CARAGA	4,667,000		4,667,000
Regional Office - XIII	4,667,000		4,667,000
100000100002000 Administration of Personnel Benefits	34,597,000		34,597,000
National Capital Region (NCR)	34,597,000		34,597,000
Central Office	34,597,000		34,597,000
Sub-total, General Administration and Support	459,250,000	664,476,000	50,000,000 1,173,726,000

2000000000000000	Support to Operations	112,376,000	3,283,831,000	2,764,220,000	6,160,427,000
200000100001000	Information and Communication Technology Service Management	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
	National Capital Region (NCR)	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
	Central Office	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
200000100002000	Social Marketing Services	14,570,000	7,545,000		22,115,000
	National Capital Region (NCR)	14,570,000	7,545,000		22,115,000
	Central Office	14,570,000	7,545,000		22,115,000
200000100003000	Social Technology Development and Enhancement	28,079,000	49,497,000		77,576,000
	National Capital Region (NCR)	28,079,000	49,497,000		77,576,000
	Central Office	28,079,000	49,497,000		77,576,000
200000100004000	Formulation and development of policies and plans	57,528,000	30,152,000		87,680,000
	National Capital Region (NCR)	57,528,000	30,152,000		87,680,000
	Central Office	57,528,000	30,152,000		87,680,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		67,591,000		67,591,000
	National Capital Region (NCR)		67,591,000		67,591,000
	Central Office		67,591,000		67,591,000
Sub-total, Support to Operations		112,376,000	3,283,831,000	2,764,220,000	6,160,427,000
3000000000000000	Operations	15,146,099,000	193,118,567,000	30,000,000	208,294,666,000
3101000000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	13,046,301,000	104,446,506,000		117,492,807,000
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	12,556,764,000	100,440,280,000		112,997,044,000
	National Capital Region (NCR)	1,017,219,000	6,908,227,000		7,925,446,000
	Central Office	305,089,000	3,290,601,000		3,595,690,000
	Regional Office - NCR	712,130,000	3,617,626,000		4,329,756,000
	Region I - Ilocos	618,121,000	4,299,588,000		4,917,709,000
	Regional Office - I	618,121,000	4,299,588,000		4,917,709,000
	Cordillera Administrative Region (CAR)	256,742,000	1,157,445,000		1,414,187,000
	Regional Office - CAR	256,742,000	1,157,445,000		1,414,187,000
	Region II - Cagayan Valley	379,316,000	2,648,202,000		3,027,518,000
	Regional Office - II	379,316,000	2,648,202,000		3,027,518,000

Region III - Central Luzon	<u>947,905,000</u>	<u>6,861,828,000</u>	<u>7,809,733,000</u>
Regional Office - III	947,905,000	6,861,828,000	7,809,733,000
Region IVA - CALABARZON	<u>908,913,000</u>	<u>9,233,476,000</u>	<u>10,142,389,000</u>
Regional Office - IVA	908,913,000	9,233,476,000	10,142,389,000
Region IVB - MIMAROPA	<u>650,259,000</u>	<u>4,536,906,000</u>	<u>5,187,165,000</u>
Regional Office - IVB	650,259,000	4,536,906,000	5,187,165,000
Region V - Bicol	<u>1,070,435,000</u>	<u>8,583,195,000</u>	<u>9,653,630,000</u>
Regional Office - V	1,070,435,000	8,583,195,000	9,653,630,000
Region VI - Western Visayas	<u>914,176,000</u>	<u>4,252,037,000</u>	<u>5,166,213,000</u>
Regional Office - VI	914,176,000	4,252,037,000	5,166,213,000
Negros Island Region		<u>7,778,034,000</u>	<u>7,778,034,000</u>
Regional Office - NIR		7,778,034,000	7,778,034,000
Region VII - Central Visayas	<u>857,337,000</u>	<u>6,375,395,000</u>	<u>7,232,732,000</u>
Regional Office - VII	857,337,000	6,375,395,000	7,232,732,000
Region VIII - Eastern Visayas	<u>816,212,000</u>	<u>7,394,871,000</u>	<u>8,211,083,000</u>
Regional Office - VIII	816,212,000	7,394,871,000	8,211,083,000
Region IX - Zamboanga Peninsula	<u>1,019,666,000</u>	<u>7,276,706,000</u>	<u>8,296,372,000</u>
Regional Office - IX	1,019,666,000	7,276,706,000	8,296,372,000
Region X - Northern Mindanao	<u>865,593,000</u>	<u>6,667,130,000</u>	<u>7,532,723,000</u>
Regional Office - X	865,593,000	6,667,130,000	7,532,723,000
Region XI - Davao	<u>810,565,000</u>	<u>6,831,345,000</u>	<u>7,641,910,000</u>
Regional Office - XI	810,565,000	6,831,345,000	7,641,910,000
Region XII - SOCCSKSARGEN	<u>805,450,000</u>	<u>5,596,745,000</u>	<u>6,402,195,000</u>
Regional Office - XII	805,450,000	5,596,745,000	6,402,195,000
Region XIII - CARAGA	<u>618,855,000</u>	<u>4,039,150,000</u>	<u>4,658,005,000</u>
Regional Office - XIII	618,855,000	4,039,150,000	4,658,005,000
310100100002000 Sustainable Livelihood Program	<u>489,537,000</u>	<u>4,006,226,000</u>	<u>4,495,763,000</u>
National Capital Region (NCR)	<u>64,250,000</u>	<u>2,850,780,000</u>	<u>2,915,030,000</u>
Central Office	45,273,000	2,809,215,000	2,854,488,000
Regional Office - NCR	18,977,000	41,565,000	60,542,000



Region I - Ilocos	<u>18,567,000</u>	<u>73,452,000</u>	<u>92,019,000</u>
Regional Office - I	18,567,000	73,452,000	92,019,000
Cordillera Administrative Region (CAR)	<u>21,414,000</u>	<u>43,656,000</u>	<u>65,070,000</u>
Regional Office - CAR	21,414,000	43,656,000	65,070,000
Region II - Cagayan Valley	<u>15,308,000</u>	<u>59,786,000</u>	<u>75,094,000</u>
Regional Office - II	15,308,000	59,786,000	75,094,000
Region III - Central Luzon	<u>15,515,000</u>	<u>77,642,000</u>	<u>93,157,000</u>
Regional Office - III	15,515,000	77,642,000	93,157,000
Region IVA - CALABARZON	<u>16,121,000</u>	<u>101,627,000</u>	<u>117,748,000</u>
Regional Office - IVA	16,121,000	101,627,000	117,748,000
Region IVB - MIMAROPA	<u>31,071,000</u>	<u>50,995,000</u>	<u>82,066,000</u>
Regional Office - IVB	31,071,000	50,995,000	82,066,000
Region V - Bicol	<u>30,465,000</u>	<u>97,064,000</u>	<u>127,529,000</u>
Regional Office - V	30,465,000	97,064,000	127,529,000
Region VI - Western Visayas	<u>25,163,000</u>	<u>109,218,000</u>	<u>134,381,000</u>
Regional Office - VI	25,163,000	109,218,000	134,381,000
Region VII - Central Visayas	<u>21,100,000</u>	<u>114,573,000</u>	<u>135,673,000</u>
Regional Office - VII	21,100,000	114,573,000	135,673,000
Region VIII - Eastern Visayas	<u>36,457,000</u>	<u>101,766,000</u>	<u>138,223,000</u>
Regional Office - VIII	36,457,000	101,766,000	138,223,000
Region IX - Zamboanga Peninsula	<u>55,159,000</u>	<u>63,819,000</u>	<u>118,978,000</u>
Regional Office - IX	55,159,000	63,819,000	118,978,000
Region X - Northern Mindanao	<u>38,177,000</u>	<u>97,753,000</u>	<u>135,930,000</u>
Regional Office - X	38,177,000	97,753,000	135,930,000
Region XI - Davao	<u>34,858,000</u>	<u>61,265,000</u>	<u>96,123,000</u>
Regional Office - XI	34,858,000	61,265,000	96,123,000
Region XII - SOCCSKSARGEN	<u>16,347,000</u>	<u>40,716,000</u>	<u>57,063,000</u>
Regional Office - XII	16,347,000	40,716,000	57,063,000
Region XIII - CARAGA	<u>49,565,000</u>	<u>62,114,000</u>	<u>111,679,000</u>
Regional Office - XIII	49,565,000	62,114,000	111,679,000

320100000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	<u>866,645,000</u>	<u>85,205,541,000</u>	<u>86,072,186,000</u>
320101000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>777,121,000</u>	<u>2,255,280,000</u>	<u>3,032,401,000</u>
320101100001000	Services for residential and center-based clients	<u>777,121,000</u>	<u>2,255,280,000</u>	<u>3,032,401,000</u>
	National Capital Region (NCR)	<u>249,620,000</u>	<u>1,169,351,000</u>	<u>1,418,971,000</u>
	Central Office		632,373,000	632,373,000
	Regional Office - NCR	249,620,000	536,978,000	786,598,000
	Region I - Ilocos	<u>40,204,000</u>	<u>71,437,000</u>	<u>111,641,000</u>
	Regional Office - I	40,204,000	71,437,000	111,641,000
	Cordillera Administrative Region (CAR)	<u>19,965,000</u>	<u>43,956,000</u>	<u>63,921,000</u>
	Regional Office - CAR	19,965,000	43,956,000	63,921,000
	Region II - Cagayan Valley	<u>27,794,000</u>	<u>38,520,000</u>	<u>66,314,000</u>
	Regional Office - II	27,794,000	38,520,000	66,314,000
	Region III - Central Luzon	<u>60,121,000</u>	<u>144,921,000</u>	<u>205,042,000</u>
	Regional Office - III	60,121,000	144,921,000	205,042,000
	Region IVA - CALABARZON	<u>70,703,000</u>	<u>112,140,000</u>	<u>182,843,000</u>
	Regional Office - IVA	70,703,000	112,140,000	182,843,000
	Region IVB - MIMAROPA	<u>1,237,000</u>	<u>13,275,000</u>	<u>14,512,000</u>
	Regional Office - IVB	1,237,000	13,275,000	14,512,000
	Region V - Bicol	<u>26,421,000</u>	<u>37,543,000</u>	<u>63,964,000</u>
	Regional Office - V	26,421,000	37,543,000	63,964,000
	Region VI - Western Visayas	<u>32,314,000</u>	<u>34,784,000</u>	<u>67,098,000</u>
	Regional Office - VI	32,314,000	34,784,000	67,098,000
	Region VII - Central Visayas	<u>43,566,000</u>	<u>84,362,000</u>	<u>127,928,000</u>
	Regional Office - VII	43,566,000	84,362,000	127,928,000
	Region VIII - Eastern Visayas	<u>39,270,000</u>	<u>47,754,000</u>	<u>87,024,000</u>
	Regional Office - VIII	39,270,000	47,754,000	87,024,000
	Region IX - Zamboanga Peninsula	<u>44,463,000</u>	<u>178,785,000</u>	<u>223,248,000</u>
	Regional Office - IX	44,463,000	178,785,000	223,248,000
	Region X - Northern Mindanao	<u>28,279,000</u>	<u>56,445,000</u>	<u>84,724,000</u>
	Regional Office - X	28,279,000	56,445,000	84,724,000

Region XI - Davao	58,916,000	105,604,000	164,520,000
Regional Office - XI	58,916,000	105,604,000	164,520,000
Region XII - SOCCSKSARGEN	21,201,000	62,188,000	83,389,000
Regional Office - XII	21,201,000	62,188,000	83,389,000
Region XIII - CARAGA	13,047,000	54,215,000	67,262,000
Regional Office - XIII	13,047,000	54,215,000	67,262,000
320102000000000 SUPPLEMENTARY FEEDING		6,113,551,000	6,113,551,000
SUB-PROGRAM			
320102100001000 Supplementary Feeding Program		6,113,551,000	6,113,551,000
National Capital Region (NCR)		3,503,073,000	3,503,073,000
Central Office		3,320,641,000	3,320,641,000
Regional Office - NCR		182,432,000	182,432,000
Region I - Ilocos		148,616,000	148,616,000
Regional Office - I		148,616,000	148,616,000
Cordillera Administrative Region (CAR)		68,857,000	68,857,000
Regional Office - CAR		68,857,000	68,857,000
Region II - Cagayan Valley		136,948,000	136,948,000
Regional Office - II		136,948,000	136,948,000
Region III - Central Luzon		207,186,000	207,186,000
Regional Office - III		207,186,000	207,186,000
Region IVA - CALABARZON		269,924,000	269,924,000
Regional Office - IVA		269,924,000	269,924,000
Region IVB - MIMAROPA		117,668,000	117,668,000
Regional Office - IVB		117,668,000	117,668,000
Region V - Bicol		229,522,000	229,522,000
Regional Office - V		229,522,000	229,522,000
Region VI - Western Visayas		185,515,000	185,515,000
Regional Office - VI		185,515,000	185,515,000
Negros Island Region		175,871,000	175,871,000
Regional Office - NIR		175,871,000	175,871,000
Region VII - Central Visayas		174,514,000	174,514,000
Regional Office - VII		174,514,000	174,514,000

Region VIII - Eastern Visayas		<u>82,897,000</u>	<u>82,897,000</u>
Regional Office - VIII		82,897,000	82,897,000
Region IX - Zamboanga Peninsula		<u>174,417,000</u>	<u>174,417,000</u>
Regional Office - IX		174,417,000	174,417,000
Region X - Northern Mindanao		<u>234,899,000</u>	<u>234,899,000</u>
Regional Office - X		234,899,000	234,899,000
Region XI - Davao		<u>140,328,000</u>	<u>140,328,000</u>
Regional Office - XI		140,328,000	140,328,000
Region XII - SOCCSKSARGEN		<u>148,027,000</u>	<u>148,027,000</u>
Regional Office - XII		148,027,000	148,027,000
Region XIII - CARAGA		<u>115,289,000</u>	<u>115,289,000</u>
Regional Office - XIII		115,289,000	115,289,000
320103000000000 SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>39,481,000</u>	<u>49,772,814,000</u>	<u>49,812,295,000</u>
320103100001000 Social Pension for Indigent Senior Citizens	<u>39,481,000</u>	<u>49,772,814,000</u>	<u>49,812,295,000</u>
National Capital Region (NCR)	<u>9,366,000</u>	<u>15,890,930,000</u>	<u>15,900,296,000</u>
Central Office	7,359,000	13,869,923,000	13,877,282,000
Regional Office - NCR	2,007,000	2,021,007,000	2,023,014,000
Region I - Ilocos	<u>2,007,000</u>	<u>1,893,224,000</u>	<u>1,895,231,000</u>
Regional Office - I	2,007,000	1,893,224,000	1,895,231,000
Cordillera Administrative Region (CAR)	<u>2,007,000</u>	<u>1,012,250,000</u>	<u>1,014,257,000</u>
Regional Office - CAR	2,007,000	1,012,250,000	1,014,257,000
Region II - Cagayan Valley	<u>2,007,000</u>	<u>2,235,004,000</u>	<u>2,237,011,000</u>
Regional Office - II	2,007,000	2,235,004,000	2,237,011,000
Region III - Central Luzon	<u>2,007,000</u>	<u>1,213,907,000</u>	<u>1,215,914,000</u>
Regional Office - III	2,007,000	1,213,907,000	1,215,914,000
Region IVA - CALABARZON	<u>2,007,000</u>	<u>3,047,281,000</u>	<u>3,049,288,000</u>
Regional Office - IVA	2,007,000	3,047,281,000	3,049,288,000
Region IVB - MIMAROPA	<u>2,007,000</u>	<u>1,889,803,000</u>	<u>1,891,810,000</u>
Regional Office - IVB	2,007,000	1,889,803,000	1,891,810,000
Region V - Bicol	<u>2,007,000</u>	<u>2,627,972,000</u>	<u>2,629,979,000</u>
Regional Office - V	2,007,000	2,627,972,000	2,629,979,000

Region VI - Western Visayas	<u>2,007,000</u>	<u>2,981,298,000</u>	<u>2,983,305,000</u>
Regional Office - VI	2,007,000	2,981,298,000	2,983,305,000
Negros Island Region		<u>1,216,280,000</u>	<u>1,216,280,000</u>
Regional Office - NIR		1,216,280,000	1,216,280,000
Region VII - Central Visayas	<u>2,007,000</u>	<u>2,078,989,000</u>	<u>2,080,996,000</u>
Regional Office - VII	2,007,000	2,078,989,000	2,080,996,000
Region VIII - Eastern Visayas	<u>2,007,000</u>	<u>2,665,700,000</u>	<u>2,667,707,000</u>
Regional Office - VIII	2,007,000	2,665,700,000	2,667,707,000
Region IX - Zamboanga Peninsula	<u>2,007,000</u>	<u>2,189,064,000</u>	<u>2,191,071,000</u>
Regional Office - IX	2,007,000	2,189,064,000	2,191,071,000
Region X - Northern Mindanao	<u>2,007,000</u>	<u>2,128,545,000</u>	<u>2,130,552,000</u>
Regional Office - X	2,007,000	2,128,545,000	2,130,552,000
Region XI - Davao	<u>2,007,000</u>	<u>2,630,180,000</u>	<u>2,632,187,000</u>
Regional Office - XI	2,007,000	2,630,180,000	2,632,187,000
Region XII - SOCCSKSARGEN	<u>2,017,000</u>	<u>2,368,010,000</u>	<u>2,370,027,000</u>
Regional Office - XII	2,017,000	2,368,010,000	2,370,027,000
Region XIII - CARAGA	<u>2,007,000</u>	<u>1,704,377,000</u>	<u>1,706,384,000</u>
Regional Office - XIII	2,007,000	1,704,377,000	1,706,384,000
320104000000000 PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>50,043,000</u>	<u>26,986,221,000</u>	<u>27,036,264,000</u>
320104100001000 Protective services for individuals and families in difficult circumstances	<u>50,043,000</u>	<u>26,978,411,000</u>	<u>27,028,454,000</u>
National Capital Region (NCR)	<u>50,043,000</u>	<u>26,978,411,000</u>	<u>27,028,454,000</u>
Central Office	50,043,000	26,978,411,000	27,028,454,000
320104100003000 Assistance to Persons with Disability		<u>7,810,000</u>	<u>7,810,000</u>
National Capital Region (NCR)		<u>7,810,000</u>	<u>7,810,000</u>
Central Office		7,810,000	7,810,000
320105000000000 SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		<u>77,675,000</u>	<u>77,675,000</u>
320105100002000 Services to Displaced Persons		<u>53,021,000</u>	<u>53,021,000</u>
National Capital Region (NCR)		<u>53,021,000</u>	<u>53,021,000</u>
Central Office		53,021,000	53,021,000

320105100003000	Recovery and Reintegration Program for Trafficked Persons	<u>24,654,000</u>	<u>24,654,000</u>
	National Capital Region (NCR)	<u>5,523,000</u>	<u>5,523,000</u>
	Central Office	2,156,000	2,156,000
	Regional Office - NCR	3,367,000	3,367,000
	Region I - Ilocos	<u>880,000</u>	<u>880,000</u>
	Regional Office - I	880,000	880,000
	Cordillera Administrative Region (CAR)	<u>752,000</u>	<u>752,000</u>
	Regional Office - CAR	752,000	752,000
	Region II - Cagayan Valley	<u>928,000</u>	<u>928,000</u>
	Regional Office - II	928,000	928,000
	Region III - Central Luzon	<u>1,392,000</u>	<u>1,392,000</u>
	Regional Office - III	1,392,000	1,392,000
	Region IVA - CALABARZON	<u>1,080,000</u>	<u>1,080,000</u>
	Regional Office - IVA	1,080,000	1,080,000
	Region IVB - MIMAROPA	<u>720,000</u>	<u>720,000</u>
	Regional Office - IVB	720,000	720,000
	Region V - Bicol	<u>832,000</u>	<u>832,000</u>
	Regional Office - V	832,000	832,000
	Region VI - Western Visayas	<u>984,000</u>	<u>984,000</u>
	Regional Office - VI	984,000	984,000
	Negros Island Region	<u>712,000</u>	<u>712,000</u>
	Regional Office - NIR	712,000	712,000
	Region VII - Central Visayas	<u>1,991,000</u>	<u>1,991,000</u>
	Regional Office - VII	1,991,000	1,991,000
	Region VIII - Eastern Visayas	<u>1,399,000</u>	<u>1,399,000</u>
	Regional Office - VIII	1,399,000	1,399,000
	Region IX - Zamboanga Peninsula	<u>2,663,000</u>	<u>2,663,000</u>
	Regional Office - IX	2,663,000	2,663,000
	Region X - Northern Mindanao	<u>1,519,000</u>	<u>1,519,000</u>
	Regional Office - X	1,519,000	1,519,000

	Region XI - Davao	<u>1,040,000</u>		<u>1,040,000</u>
	Regional Office - XI	1,040,000		1,040,000
	Region XII - SOCCSKSARGEN	<u>760,000</u>		<u>760,000</u>
	Regional Office - XII	760,000		760,000
	Region XIII - CARAGA	<u>1,479,000</u>		<u>1,479,000</u>
	Regional Office - XIII	1,479,000		1,479,000
3301000000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	<u>3,237,924,000</u>	<u>30,000,000</u>	<u>3,267,924,000</u>
330100100001000	Disaster response and rehabilitation program	<u>1,936,131,000</u>		<u>1,936,131,000</u>
	National Capital Region (NCR)	<u>1,936,131,000</u>		<u>1,936,131,000</u>
	Central Office	1,936,131,000		1,936,131,000
330100100002000	National Resource Operation	<u>51,793,000</u>	<u>30,000,000</u>	<u>81,793,000</u>
	National Capital Region (NCR)	<u>51,793,000</u>	<u>30,000,000</u>	<u>81,793,000</u>
	Central Office	51,793,000	30,000,000	81,793,000
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>40,902,000</u>	<u>44,951,000</u>	<u>85,853,000</u>
340100100001000	Standards-setting, licensing, accreditation and monitoring services	<u>40,902,000</u>	<u>44,951,000</u>	<u>85,853,000</u>
	National Capital Region (NCR)	<u>40,902,000</u>	<u>44,951,000</u>	<u>85,853,000</u>
	Central Office	40,902,000	44,951,000	85,853,000
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>1,192,251,000</u>	<u>183,645,000</u>	<u>1,375,896,000</u>
350100100001000	Provision of technical/advisory assistance and other related support services	<u>1,173,466,000</u>	<u>156,642,000</u>	<u>1,330,108,000</u>
	National Capital Region (NCR)	<u>99,754,000</u>	<u>115,790,000</u>	<u>215,544,000</u>
	Central Office		111,297,000	111,297,000
	Regional Office - NCR	99,754,000	4,493,000	104,247,000
	Region I - Ilocos	<u>64,748,000</u>	<u>2,480,000</u>	<u>67,228,000</u>
	Regional Office - I	64,748,000	2,480,000	67,228,000
	Cordillera Administrative Region (CAR)	<u>62,860,000</u>	<u>2,227,000</u>	<u>65,087,000</u>
	Regional Office - CAR	62,860,000	2,227,000	65,087,000

Region II - Cagayan Valley	<u>65,640,000</u>	<u>3,455,000</u>	<u>69,095,000</u>
Regional Office - II	65,640,000	3,455,000	69,095,000
Region III - Central Luzon	<u>89,810,000</u>	<u>4,192,000</u>	<u>94,002,000</u>
Regional Office - III	89,810,000	4,192,000	94,002,000
Region IVA - CALABARZON	<u>80,134,000</u>	<u>2,624,000</u>	<u>82,758,000</u>
Regional Office - IVA	80,134,000	2,624,000	82,758,000
Region IVB - MIMAROPA	<u>63,750,000</u>	<u>3,671,000</u>	<u>67,421,000</u>
Regional Office - IVB	63,750,000	3,671,000	67,421,000
Region V - Bicol	<u>70,967,000</u>	<u>2,257,000</u>	<u>73,224,000</u>
Regional Office - V	70,967,000	2,257,000	73,224,000
Region VI - Western Visayas	<u>76,102,000</u>	<u>2,378,000</u>	<u>78,480,000</u>
Regional Office - VI	76,102,000	2,378,000	78,480,000
Region VII - Central Visayas	<u>76,985,000</u>	<u>2,128,000</u>	<u>79,113,000</u>
Regional Office - VII	76,985,000	2,128,000	79,113,000
Region VIII - Eastern Visayas	<u>60,114,000</u>	<u>2,481,000</u>	<u>62,595,000</u>
Regional Office - VIII	60,114,000	2,481,000	62,595,000
Region IX - Zamboanga Peninsula	<u>80,138,000</u>	<u>3,252,000</u>	<u>83,390,000</u>
Regional Office - IX	80,138,000	3,252,000	83,390,000
Region X - Northern Mindanao	<u>72,096,000</u>	<u>2,199,000</u>	<u>74,295,000</u>
Regional Office - X	72,096,000	2,199,000	74,295,000
Region XI - Davao	<u>68,460,000</u>	<u>2,510,000</u>	<u>70,970,000</u>
Regional Office - XI	68,460,000	2,510,000	70,970,000
Region XII - SOCCSKSARGEN	<u>70,695,000</u>	<u>3,059,000</u>	<u>73,754,000</u>
Regional Office - XII	70,695,000	3,059,000	73,754,000
Region XIII - CARAGA	<u>71,213,000</u>	<u>1,939,000</u>	<u>73,152,000</u>
Regional Office - XIII	71,213,000	1,939,000	73,152,000
350100100002000 Provision of capability training programs	<u>18,785,000</u>	<u>27,003,000</u>	<u>45,788,000</u>
National Capital Region (NCR)	<u>18,785,000</u>	<u>27,003,000</u>	<u>45,788,000</u>
Central Office	<u>18,785,000</u>	<u>27,003,000</u>	<u>45,788,000</u>
Sub-total, Operations	<u>15,146,099,000</u>	<u>193,118,567,000</u>	<u>30,000,000</u>
Sub-total, Program(s)	<u>P 15,171,725,000</u>	<u>P197,066,874,000</u>	<u>P 2,844,220,000</u>
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P215,628,819,000



## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000	National Household Targeting System for Poverty Reduction	144,916,000	45,375,000	190,291,000
	National Capital Region (NCR)	50,599,000	34,329,000	84,928,000
	Central Office	44,751,000	33,842,000	78,593,000
	Regional Office - NCR	5,848,000	487,000	6,335,000
	Region I - Ilocos	5,858,000	650,000	6,508,000
	Regional Office - I	5,858,000	650,000	6,508,000
	Cordillera Administrative Region (CAR)	5,848,000	650,000	6,498,000
	Regional Office - CAR	5,848,000	650,000	6,498,000
	Region II - Cagayan Valley	5,848,000	650,000	6,498,000
	Regional Office - II	5,848,000	650,000	6,498,000
	Region III - Central Luzon	5,858,000	650,000	6,508,000
	Regional Office - III	5,858,000	650,000	6,508,000
	Region IVA - CALABARZON	5,858,000	487,000	6,345,000
	Regional Office - IVA	5,858,000	487,000	6,345,000
	Region IVB - MIMAROPA	5,848,000	487,000	6,335,000
	Regional Office - IVB	5,848,000	487,000	6,335,000
	Region V - Bicol	5,848,000	650,000	6,498,000
	Regional Office - V	5,848,000	650,000	6,498,000
	Region VI - Western Visayas	5,848,000	650,000	6,498,000
	Regional Office - VI	5,848,000	650,000	6,498,000
	Negros Island Region		650,000	650,000
	Regional Office - NIR		650,000	650,000
	Region VII - Central Visayas	5,848,000	650,000	6,498,000
	Regional Office - VII	5,848,000	650,000	6,498,000
	Region VIII - Eastern Visayas	6,027,000	650,000	6,677,000
	Regional Office - VIII	6,027,000	650,000	6,677,000
	Region IX - Zamboanga Peninsula	9,102,000	1,136,000	10,238,000
	Regional Office - IX	9,102,000	1,136,000	10,238,000

Region X - Northern Mindanao	5,853,000	650,000	6,503,000
Regional Office - X	5,853,000	650,000	6,503,000
Region XI - Davao	5,848,000	650,000	6,498,000
Regional Office - XI	5,848,000	650,000	6,498,000
Region XII - SOCCSKSARGEN	8,952,000	1,136,000	10,088,000
Regional Office - XII	8,952,000	1,136,000	10,088,000
Region XIII - CARAGA	5,873,000	650,000	6,523,000
Regional Office - XIII	5,873,000	650,000	6,523,000
310100200002000 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		1,780,087,000	1,780,087,000
National Capital Region (NCR)		1,780,087,000	1,780,087,000
Central Office		1,780,087,000	1,780,087,000
320104200002000 Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		160,474,000	160,474,000
National Capital Region (NCR)		160,474,000	160,474,000
Central Office		160,474,000	160,474,000
320104200005000 Walang Gutom 2027: Food STAMP Program		1,890,000,000	1,890,000,000
National Capital Region (NCR)		1,890,000,000	1,890,000,000
Central Office		1,890,000,000	1,890,000,000
320104200007000 Pag-Abot Program		807,074,000	807,074,000
National Capital Region (NCR)		807,074,000	807,074,000
Central Office		807,074,000	807,074,000
330100200001000 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		351,071,000	351,071,000
National Capital Region (NCR)		351,071,000	351,071,000
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)		144,916,000	5,583,122,000	5,728,038,000
	Sub-total, Project(s)	P	144,916,000	P 5,583,122,000	P 5,728,038,000
			=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P	15,862,641,000	P202,649,996,000 P 2,844,220,000	P221,356,857,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,717,609	1,313,688	1,545,074
Total Permanent Positions	1,717,609	1,313,688	1,545,074
Other Compensation Common to All			
Personnel Economic Relief Allowance	70,501	71,112	72,168
Representation Allowance	18,069	16,020	18,144
Transportation Allowance	10,677	15,798	17,574
Clothing and Uniform Allowance	19,156	20,741	21,049
Overtime Pay	35,981		
Mid-Year Bonus - Civilian	112,446	109,476	128,757
Year End Bonus	116,384	109,476	128,757
Cash Gift	14,847	14,815	15,035
Productivity Enhancement Incentive	14,675	14,815	15,035
Performance Based Bonus	241,281		
Step Increment		3,283	3,862
Collective Negotiation Agreement	594,498		
Total Other Compensation Common to All	1,248,515	375,536	420,381
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	701	1,506	1,348
Magna Carta for Public Social Workers	121,328	104,073	133,011
Quarters Allowance	17		
Overseas Allowance			3,777
Hazard Pay	8,079		
Lump-sum for Personnel Services		11,192	
Other Personnel Benefits	398,260		
Anniversary Bonus - Civilian			9,000
Total Other Compensation for Specific Groups	528,385	116,771	147,136
Other Benefits			
Retirement and Life Insurance Premiums	166,398	157,643	185,408
PAG-IBIG Contributions	6,645	7,108	7,217
PhilHealth Contributions	32,159	31,512	36,487
Employees Compensation Insurance Premiums	3,657	3,553	3,609

Loyalty Award - Civilian	7,792	1,385	2,985
Terminal Leave	57,739	21,585	34,597
Total Other Benefits	274,390	222,786	270,303
Non-Permanent Positions	8,951,132	8,752,765	13,665,155
TOTAL PERSONNEL SERVICES	12,720,031	10,781,546	16,048,049
Maintenance and Other Operating Expenses			
Travelling Expenses	1,756,370	1,553,567	1,682,399
Training and Scholarship Expenses	1,308,718	749,843	989,969
Supplies and Materials Expenses	8,217,131	1,623,610	2,488,107
Utility Expenses	296,250	286,945	309,177
Communication Expenses	401,377	609,641	597,541
Awards/Rewards and Prizes	15,020	17,603	15,873
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	18,000	18,000	18,000
Extraordinary and Miscellaneous Expenses	9,140	8,937	9,610
Professional Services	7,886,802	7,921,419	7,742,051
General Services	559,788	470,348	478,906
Repairs and Maintenance	331,755	151,668	235,579
Financial Assistance/Subsidy	241,532,181	189,160,898	185,510,920
Taxes, Insurance Premiums and Other Fees	165,653	100,151	88,226
Labor and Wages	88,892	19,809	4,864
Other Maintenance and Operating Expenses			
Advertising Expenses	39,602	28,592	42,604
Printing and Publication Expenses	88,105	198,635	23,611
Representation Expenses	209,163	271,189	177,098
Transportation and Delivery Expenses	584,160	162,920	27,521
Rent/Lease Expenses	404,681	397,615	378,804
Membership Dues and Contributions to Organizations		20	20
Subscription Expenses	337,893	472,135	1,573,160
Bank Transaction Fee	13,271	88,023	150,948
Other Maintenance and Operating Expenses	188,193	255,502	105,008
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	264,452,145	204,567,070	202,649,996
TOTAL CURRENT OPERATING EXPENDITURES	277,172,176	215,348,616	218,698,045
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	281		
Buildings and Other Structures	300,952	100,000	80,300
Machinery and Equipment Outlay	582,331	370,713	2,763,920
Transportation Equipment Outlay	173,436	156,900	
Furniture, Fixtures and Books Outlay	10,577		
Intangible Assets Outlay	25,022		
TOTAL CAPITAL OUTLAYS	1,092,599	627,613	2,844,220
GRAND TOTAL	278,264,775	215,976,229	221,542,265

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

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

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Well-being of poor families improved		P 124,448,268,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 124,448,268,000
Outcome Indicator(s)		
1. Percentage of Pantawid households with improved well-being	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=0.22% (10,634) Subsistence=67.73% (3,261,078) Self-Sufficiency=32.05% (1,543,331)
Output Indicator(s)		
1. Percentage of compliant households provided with cash grants	100%	98.21% (4,321,087)
2. Number of poor households assisted through the Sustainable Livelihood Program	277,128	270,902
3. Number of households that benefited from completed KC-NCDDP sub-projects	2,195,780	1,848,238
Rights of the poor and vulnerable sectors promoted and protected		P 133,983,791,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 133,983,791,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,450,054,000
Outcome Indicator(s)		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	43.92% (4,189)
Output Indicator(s)		
1. Percentage of clients referred to DSWD who are served in centers and residential care facilities	100%	100% (9,538)
2. Percentage of facilities with standard client-staff ratio	70%	128.30% (68 of 53 facilities)
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 3,958,313,000
Outcome Indicator(s)		
1. Percentage of malnourished children in Child Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	75.05% (127,688)
Output Indicator(s)		
1. Number of children in CDCs and SNPs provided with supplementary feeding	2,020,927	1,899,415
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	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 47,928,565,000
Outcome Indicator(s)		
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	80%	104.35%

Output Indicator(s)		
1. Number of senior citizens who received social pension within the quarter	4,085,066	4,279,756
2. Number of centenarians provided with cash gift	1,760	1,832
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 79,552,847,000
Outcome Indicator(s)		
1. Percentage of clients who rated the services provided as satisfactory or better	95%	97.75%
Output Indicator(s)		
1. Number of beneficiaries served through Protective Services Program	3,867,673	6,696,426
2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	2,815	4,865
b. Street Families	1,210	3,890
3. Number of poor households provided with food transfers in a timely manner	50,000	162,375
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 94,012,000
Outcome Indicator(s)		
1. Percentage of assisted individuals who are reintegrated to their families and communities	78%	95.90% (7,722 of 8,052)
Output Indicator(s)		
1. Percentage of trafficked persons and their families referred to DSWD who are provided with social welfare services	100%	100% (1,831)
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	4,152	6,221
Immediate relief and early recovery of disaster victims/survivors ensured		P 14,066,648,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 14,066,648,000
Outcome Indicator(s)		
1. Percentage of disaster-affected households/families assisted to early recovery	100%	100% (7,940,340)
Output Indicator(s)		
1. Number of LGUs/Field Offices (FOs) with prepositioned goods	100% of LGUs/FOs with prepositioned goods	100% (975 LGUs/16 FOs) with prepositioned goods
2. Number of disaster-affected families provided with disaster response services	As the need arises	7,399,944
3. Number of disaster-affected families provided with early recovery services	As the need arises	540,396
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 71,489,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 71,489,000
Outcome Indicator(s)		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	8% of accredited SWAs 7% of registered/ licensed SWAs	28.60% (145 out of 507) accredited SWAs 53.08% (379 out of 714) licensed/ accredited SWAs

Output Indicator(s)		
1. Number of SWDAs registered and/or licensed	1,362	613
2. Number of SWAs registered, licensed and accredited	200	171
3. Number of service providers accredited	516	874

Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved P 1,345,447,000

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM P 1,345,447,000

Outcome Indicator(s)		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	100%	100%
Output Indicator(s)		
1. Percentage of LGUs provided with Technical Assistance (TA)	100% (1,128) of LGUs provided with TA Plan	128.99% (1,455) of LGUs provided with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% LGUs provided with RA Plan	100% (1,305) LGUs provided with RA Plan

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Well-being of poor families improved		P 73,605,182,000	P 119,272,894,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 73,605,182,000	P 119,272,894,000
Outcome Indicator(s)			
1. Percentage of Pantawid households with improved well-being	Survival=0.22% (10,634) Subsistence=67.73% (3,261,078) Self-Sufficiency=32.05% (1,543,331)	Survival=2% Subsistence=78% Self-Sufficiency=20%	Survival=2% Subsistence=64% Self-Sufficiency=34%
Output Indicator(s)			
1. Number of Pantawid households provided with conditional cash grants	4,339,372	4,400,000	4,400,000
2. Number of poor households assisted through the Sustainable Livelihood Program	219,599	194,804	179,088
Rights of the poor and vulnerable sectors promoted and protected		P 131,884,213,000	P 88,966,603,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 131,884,213,000	P 88,966,603,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,949,801,000	P 3,066,583,000
Outcome Indicator(s)			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	42.34% (4,036)	30%	30%
Output Indicator(s)			
1. Number of clients served in residential and non-residential care facilities	9,533	8,640	8,000

2. Percentage of facilities with standard client-staff ratio	68% (51 out of 75 facilities)	70%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 5,182,950,000	P 6,113,551,000
Outcome Indicator(s)			
1. Percentage of malnourished children in Child Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	75.31% (145,005)	70%	75%
Output Indicator(s)			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,284,547	1,583,316	1,899,415
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	N/A	18,700 children; 3,300 pregnant and lactating women	N/A
Percentage of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	100% (22,000)	N/A	100% (22,000)
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 49,807,050,000	P 49,812,295,000
Outcome Indicator(s)			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	89.24%	80%	80%
Output Indicator(s)			
1. Number of senior citizens who received social pension within the quarter	4,167,186	4,085,066	4,085,066
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 73,868,111,000	P 29,896,499,000
Outcome Indicator(s)			
1. Percentage of clients who rated the services provided as satisfactory or better	95%	95%	95%
Output Indicator(s)			
1. Number of beneficiaries served through Protective Services Program	6,587,667	6,075,956	3,686,015
2. Number of reached out Pag-abot beneficiaries provided with comprehensive social protection services	2,583	5,000	5,000
3. Number of poor households provided with food transfers in a timely manner	50,000	50,000	50,000
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 76,301,000	P 77,675,000
Outcome Indicator(s)			
1. Percentage of assisted individuals who are reintegrated to their families and communities	94% (8,997 of 9,587)	78%	78%
Output Indicator(s)			
1. Number of trafficked persons provided with social welfare services	2,024	1,521	1,521
2. Number of displaced overseas Filipinos provided with social welfare services	7,563	4,152	5,458



Immediate relief and early recovery of disaster victims/survivors ensured		P 4,828,379,000	P 4,168,036,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 4,828,379,000	P 4,168,036,000
Outcome Indicator(s)			
1. Percentage of disaster-affected households/families assisted to early recovery	100% (3,045,928)	100%	100%
Output Indicator(s)			
1. Number of LGUs with prepositioned goods	649 LGUs	842 LGUs/16 FOs	785 LGUs
2. Number of disaster-affected families provided with disaster response services	2,377,349	As the need arises	As the need arises
3. Number of disaster-affected families provided with early recovery services	668,579	As the need arises	As the need arises
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 76,715,000	P 89,150,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 76,715,000	P 89,150,000
Outcome Indicator(s)			
1. Percentage of Social Welfare and Development Agencies (SWDAs) with sustained compliance to social welfare and development standards	70%	70% (870 of 1,243)	70%
Output Indicator(s)			
1. Number of SWDAs registered and licensed	474	1,362	713
2. Number of Social Welfare Agencies (SWAs) accredited	150	223	223
3. Number of service providers accredited	436	436	436
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,294,665,000	P 1,475,307,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		P 1,294,665,000	P 1,475,307,000
Outcome Indicator(s)			
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	145% (878 out of 606)	Functionality assessment is undertaken every 3 years (2026)	100%
Output Indicator(s)			
1. Percentage of LGUs provided with Technical Assistance (TA)	113% (1,525 LGUs)	100% (1,128 LGUs)	100% (1,237 LGUs)
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% (896)	100%	100%