

XXII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	141,396,931	138,492,625	156,564,630
General Fund	141,396,931	138,492,625	156,564,630
Automatic Appropriations	312,984	125,592	125,819
Grant Proceeds	177,335		
Customs Duties and Taxes, including Tax Expenditures	1,552		
Military Camps Sales Proceeds Fund	16,553		
Retirement and Life Insurance Premiums	117,544	125,592	125,819
Continuing Appropriations		5,456,268	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		10,600	
Unreleased Appropriation for MOOE			
R.A. No. 10964		24,332	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		143,241	
Unobligated Releases for MOOE			
R.A. No. 10964		5,273,783	
Unobligated Releases for FinEx			
R.A. No. 10964		4,312	
Budgetary Adjustment(s)	2,594,238		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	3,611,060		
Miscellaneous Personnel Benefits Fund	352		
Pension and Gratuity Fund	41,067		
Unprogrammed Fund (SIPSP)	662,500		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)	(1,720,741)		
Total Available Appropriations	144,304,153	144,074,485	156,690,449
Unused Appropriations	(5,682,629)	(5,456,268)	
Unreleased Appropriation	(42,095)	(34,932)	
Unobligated Allotment	(5,640,534)	(5,421,336)	
TOTAL OBLIGATIONS	138,621,524	138,618,217	156,690,449

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	979,949,000	741,260,000	864,414,000
Regular	979,949,000	741,260,000	864,414,000
PS	474,988,000	229,334,000	240,962,000
MOOE	504,961,000	511,926,000	607,852,000
CO			15,600,000
Support to Operations	393,158,000	3,837,281,000	1,299,481,000
Regular	278,449,000	904,101,000	1,155,730,000
PS	75,415,000	87,826,000	93,551,000
MOOE	194,754,000	816,275,000	974,431,000
CO	8,280,000		87,748,000
Projects / Purpose	114,709,000	2,933,180,000	143,751,000
PS	83,294,000	98,931,000	98,949,000
MOOE	31,415,000	2,796,774,000	44,802,000
CO		37,475,000	
Operations	137,248,417,000	134,039,676,000	154,526,554,000
Regular	130,048,040,000	129,644,006,000	151,684,528,000
PS	5,553,270,000	6,246,331,000	6,257,310,000
MOOE	122,022,936,000	122,888,114,000	144,803,198,000
FinEx	777,420,000	509,561,000	509,561,000
CO	1,694,414,000		114,459,000
Projects / Purpose	7,200,377,000	4,395,670,000	2,842,026,000
MOOE	7,200,377,000	4,395,670,000	2,842,026,000
TOTAL AGENCY BUDGET	138,621,524,000	138,618,217,000	156,690,449,000
Regular	131,306,438,000	131,289,367,000	153,704,672,000
PS	6,103,673,000	6,563,491,000	6,591,823,000
MOOE	122,722,651,000	124,216,315,000	146,385,481,000
FinEx	777,420,000	509,561,000	509,561,000
CO	1,702,694,000		217,807,000
Projects / Purpose	7,315,086,000	7,328,850,000	2,985,777,000
PS	83,294,000	98,931,000	98,949,000
MOOE	7,231,792,000	7,192,444,000	2,886,828,000
CO		37,475,000	
STAFFING SUMMARY			
	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	3,270	3,281	3,281
Total Number of Filled Positions	2,835	2,846	2,846

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects and foreign-assisted projects, as indicated hereunder.....P 156,564,630,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	4,790,301,000	107,464,982,000	509,561,000		112,764,844,000
PROTECTIVE SOCIAL WELFARE PROGRAM	489,461,000	35,824,728,000		114,459,000	36,428,648,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,150,124,000			4,150,124,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	20,558,000	40,388,000			60,946,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	854,324,000	165,002,000			1,019,326,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	648,976,000	28,007,446,000	509,561,000	217,807,000	29,383,790,000
Regional Allocation	5,915,977,000	121,264,863,000			127,180,840,000
National Capital Region (NCR)	424,172,000	7,319,014,000			7,743,186,000
Region I - Ilocos	275,070,000	6,088,368,000			6,363,438,000
Cordillera Administrative Region (CAR)	191,278,000	2,252,593,000			2,443,871,000
Region II - Cagayan Valley	191,087,000	3,984,339,000			4,175,426,000
Region III - Central Luzon	370,227,000	7,899,297,000			8,269,524,000
Region IVA - CALABARZON	372,080,000	9,962,318,000			10,334,398,000
Region IVB - MIMAROPA	281,547,000	6,012,830,000			6,294,377,000
Region V - Bicol	512,773,000	10,790,549,000			11,303,322,000
Region VI - Western Visayas	430,247,000	10,444,784,000			10,875,031,000
Region VII - Central Visayas	420,958,000	9,069,078,000			9,490,036,000
Region VIII - Eastern Visayas	402,410,000	8,596,596,000			8,999,006,000
Region IX - Zamboanga Peninsula	514,973,000	9,127,972,000			9,642,945,000
Region X - Northern Mindanao	463,748,000	8,001,531,000			8,465,279,000
Region XI - Davao	377,018,000	8,339,819,000			8,716,837,000
Region XII - SOCCSKSARGEN	402,972,000	7,672,085,000			8,075,057,000
Region XIII - CARAGA	285,417,000	5,703,690,000			5,989,107,000
TOTAL AGENCY BUDGET	6,564,953,000	149,272,309,000	509,561,000	217,807,000	156,564,630,000

SPECIAL PROVISION(S)

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

(a) Cash Grants, including the amounts for rice subsidy	P	101,116,719,000
(b) Trainings		181,240,000
(c) Information, Education and Communication, and Advocacy Materials, and printing of Manuals and Booklets		27,186,000
(d) Personnel Services		4,551,717,000
(e) Administrative Expenses		393,410,000
(f) Cost of Service		1,623,657,000
(g) Bank Service Fees		509,561,000
(h) Monitoring and Evaluation Spot Checks		362,480,000
Total	P	<u>108,765,970,000</u>

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

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

The DSWD shall provide beneficiaries direct and secure 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 institutions engaged in money remittances duly accredited by the BSP.

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

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

3. 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 the 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.
4. 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 information initiatives, or any other purpose not authorized in this Act.
5. PAYapa at MASaganang PamayanAN Program. The amount of Nine Hundred Sixty Million Nine Hundred Seventeen Thousand Pesos (P960,917,000) 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 OPAPP.

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

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

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

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>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	225,126,000	607,852,000		15,600,000	848,578,000
100000100001000	General management and supervision	195,867,000	607,852,000		15,600,000	819,319,000
	National Capital Region (NCR)	195,867,000	426,625,000		15,600,000	638,092,000
	Central Office	195,867,000	368,682,000		15,600,000	580,149,000
	Regional Office - NCR		57,943,000			57,943,000
	Region I - Ilocos		19,560,000			19,560,000
	Regional Office - I		19,560,000			19,560,000
	Cordillera Administrative Region (CAR)		9,321,000			9,321,000
	Regional Office - CAR		9,321,000			9,321,000
	Region II - Cagayan Valley		6,474,000			6,474,000
	Regional Office - II		6,474,000			6,474,000
	Region III - Central Luzon		18,570,000			18,570,000
	Regional Office - III		18,570,000			18,570,000
	Region IVA - CALABARZON		22,092,000			22,092,000
	Regional Office - IVA		22,092,000			22,092,000
	Region IVB - MIMAROPA		15,420,000			15,420,000
	Regional Office - IVB		15,420,000			15,420,000
	Region V - Bicol		9,367,000			9,367,000
	Regional Office - V		9,367,000			9,367,000
	Region VI - Western Visayas		4,531,000			4,531,000
	Regional Office - VI		4,531,000			4,531,000

	Region VII - Central Visayas	<u>5,666,000</u>		<u>5,666,000</u>	
	Regional Office - VII	5,666,000		5,666,000	
	Region VIII - Eastern Visayas	<u>29,394,000</u>		<u>29,394,000</u>	
	Regional Office - VIII	29,394,000		29,394,000	
	Region IX - Zamboanga Peninsula	<u>10,013,000</u>		<u>10,013,000</u>	
	Regional Office - IX	10,013,000		10,013,000	
	Region X - Northern Mindanao	<u>12,487,000</u>		<u>12,487,000</u>	
	Regional Office - X	12,487,000		12,487,000	
	Region XI - Davao	<u>4,863,000</u>		<u>4,863,000</u>	
	Regional Office - XI	4,863,000		4,863,000	
	Region XII - SOCCSKSARGEN	<u>8,878,000</u>		<u>8,878,000</u>	
	Regional Office - XII	8,878,000		8,878,000	
	Region XIII - CARAGA	<u>4,591,000</u>		<u>4,591,000</u>	
	Regional Office - XIII	4,591,000		4,591,000	
100000100002000	Administration of Personnel Benefits	<u>29,259,000</u>		<u>29,259,000</u>	
	National Capital Region (NCR)	<u>29,259,000</u>		<u>29,259,000</u>	
	Central Office	29,259,000		29,259,000	
	Sub-total, General Administration and Support	<u>225,126,000</u>	<u>607,852,000</u>	<u>15,600,000</u>	<u>848,578,000</u>
2000000000000000	Support to Operations	<u>185,183,000</u>	<u>1,019,233,000</u>	<u>87,748,000</u>	<u>1,292,164,000</u>
200000100001000	Information and Communication Technology Service Management	<u>10,347,000</u>	<u>895,102,000</u>	<u>87,748,000</u>	<u>993,197,000</u>
	National Capital Region (NCR)	<u>10,347,000</u>	<u>895,102,000</u>	<u>87,748,000</u>	<u>993,197,000</u>
	Central Office	10,347,000	895,102,000	87,748,000	993,197,000
200000100002000	Social Marketing Services	<u>11,745,000</u>	<u>6,780,000</u>		<u>18,525,000</u>
	National Capital Region (NCR)	<u>11,745,000</u>	<u>6,780,000</u>		<u>18,525,000</u>
	Central Office	11,745,000	6,780,000		18,525,000
200000100003000	Social Technology Development and Enhancement	<u>28,973,000</u>	<u>42,268,000</u>		<u>71,241,000</u>
	National Capital Region (NCR)	<u>28,973,000</u>	<u>42,268,000</u>		<u>71,241,000</u>
	Central Office	28,973,000	42,268,000		71,241,000
200000100004000	Formulation and development of policies and plans	<u>35,169,000</u>	<u>30,281,000</u>		<u>65,450,000</u>
	National Capital Region (NCR)	<u>35,169,000</u>	<u>30,281,000</u>		<u>65,450,000</u>
	Central Office	35,169,000	30,281,000		65,450,000

Project(s)				
	Locally-Funded Project(s)	<u>98,949,000</u>	<u>44,802,000</u>	<u>143,751,000</u>
200000200001000	National Household Targeting System for Poverty Reduction	<u>98,949,000</u>	<u>44,802,000</u>	<u>143,751,000</u>
	National Capital Region (NCR)	<u>34,367,000</u>	<u>31,383,000</u>	<u>65,750,000</u>
	Central Office	30,442,000	30,591,000	61,033,000
	Regional Office - NCR	3,925,000	792,000	4,717,000
	Region I - Ilocos	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - I	3,925,000	792,000	4,717,000
	Cordillera Administrative Region (CAR)	<u>3,925,000</u>	<u>791,000</u>	<u>4,716,000</u>
	Regional Office - CAR	3,925,000	791,000	4,716,000
	Region II - Cagayan Valley	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - II	3,925,000	792,000	4,717,000
	Region III - Central Luzon	<u>4,220,000</u>	<u>792,000</u>	<u>5,012,000</u>
	Regional Office - III	4,220,000	792,000	5,012,000
	Region IVA - CALABARZON	<u>4,220,000</u>	<u>792,000</u>	<u>5,012,000</u>
	Regional Office - IVA	4,220,000	792,000	5,012,000
	Region IVB - MIMAROPA	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - IVB	3,925,000	792,000	4,717,000
	Region V - Bicol	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - V	3,925,000	792,000	4,717,000
	Region VI - Western Visayas	<u>4,220,000</u>	<u>792,000</u>	<u>5,012,000</u>
	Regional Office - VI	4,220,000	792,000	5,012,000
	Region VII - Central Visayas	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - VII	3,925,000	792,000	4,717,000
	Region VIII - Eastern Visayas	<u>4,220,000</u>	<u>792,000</u>	<u>5,012,000</u>
	Regional Office - VIII	4,220,000	792,000	5,012,000
	Region IX - Zamboanga Peninsula	<u>6,041,000</u>	<u>1,562,000</u>	<u>7,603,000</u>
	Regional Office - IX	6,041,000	1,562,000	7,603,000
	Region X - Northern Mindanao	<u>3,925,000</u>	<u>792,000</u>	<u>4,717,000</u>
	Regional Office - X	3,925,000	792,000	4,717,000

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Region XI - Davao	<u>3,925,000</u>	<u>792,000</u>		<u>4,717,000</u>
Regional Office - XI	3,925,000	792,000		4,717,000
Region XII - SOCCSKSARGEN	<u>6,041,000</u>	<u>1,562,000</u>		<u>7,603,000</u>
Regional Office - XII	6,041,000	1,562,000		7,603,000
Region XIII - CARAGA	<u>4,220,000</u>	<u>792,000</u>		<u>5,012,000</u>
Regional Office - XIII	4,220,000	792,000		5,012,000
Sub-total, Support to Operations	<u>185,183,000</u>	<u>1,019,233,000</u>		<u>87,748,000</u> <u>1,292,164,000</u>
30000000000000000000 Operations	<u>6,154,644,000</u>	<u>147,645,224,000</u>	<u>509,561,000</u>	<u>114,459,000</u> <u>154,423,888,000</u>
31000000000000000000 00 : Well-being of poor families improved	<u>4,790,301,000</u>	<u>107,464,982,000</u>	<u>509,561,000</u>	<u>112,764,844,000</u>
31010000000000000000 PROMOTIVE SOCIAL WELFARE PROGRAM	<u>4,790,301,000</u>	<u>107,464,982,000</u>	<u>509,561,000</u>	<u>112,764,844,000</u>
3101001000010000 Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>4,551,717,000</u>	<u>103,704,692,000</u>	<u>509,561,000</u>	<u>108,765,970,000</u>
National Capital Region (NCR)	<u>390,049,000</u>	<u>15,170,309,000</u>	<u>509,561,000</u>	<u>16,069,919,000</u>
Central Office	188,064,000	9,792,183,000	509,561,000	10,489,808,000
Regional Office - NCR	201,985,000	5,378,126,000		5,580,111,000
Region I - Ilocos	<u>187,154,000</u>	<u>4,753,370,000</u>		<u>4,940,524,000</u>
Regional Office - I	187,154,000	4,753,370,000		4,940,524,000
Cordillera Administrative Region (CAR)	<u>120,366,000</u>	<u>1,513,268,000</u>		<u>1,633,634,000</u>
Regional Office - CAR	120,366,000	1,513,268,000		1,633,634,000
Region II - Cagayan Valley	<u>128,018,000</u>	<u>2,514,778,000</u>		<u>2,642,796,000</u>
Regional Office - II	128,018,000	2,514,778,000		2,642,796,000
Region III - Central Luzon	<u>276,094,000</u>	<u>6,944,294,000</u>		<u>7,220,388,000</u>
Regional Office - III	276,094,000	6,944,294,000		7,220,388,000
Region IVA - CALABARZON	<u>269,933,000</u>	<u>7,605,639,000</u>		<u>7,875,572,000</u>
Regional Office - IVA	269,933,000	7,605,639,000		7,875,572,000
Region IVB - MIMAROPA	<u>214,026,000</u>	<u>4,675,722,000</u>		<u>4,889,748,000</u>
Regional Office - IVB	214,026,000	4,675,722,000		4,889,748,000
Region V - Bicol	<u>426,120,000</u>	<u>8,897,837,000</u>		<u>9,323,957,000</u>
Regional Office - V	426,120,000	8,897,837,000		9,323,957,000
Region VI - Western Visayas	<u>343,557,000</u>	<u>7,672,274,000</u>		<u>8,015,831,000</u>
Regional Office - VI	343,557,000	7,672,274,000		8,015,831,000

Region VII - Central Visayas	<u>326,795,000</u>	<u>6,896,142,000</u>	<u>7,222,937,000</u>
Regional Office - VII	326,795,000	6,896,142,000	7,222,937,000
Region VIII - Eastern Visayas	<u>313,179,000</u>	<u>6,694,270,000</u>	<u>7,007,449,000</u>
Regional Office - VIII	313,179,000	6,694,270,000	7,007,449,000
Region IX - Zamboanga Peninsula	<u>389,456,000</u>	<u>7,512,959,000</u>	<u>7,902,415,000</u>
Regional Office - IX	389,456,000	7,512,959,000	7,902,415,000
Region X - Northern Mindanao	<u>365,533,000</u>	<u>6,359,171,000</u>	<u>6,724,704,000</u>
Regional Office - X	365,533,000	6,359,171,000	6,724,704,000
Region XI - Davao	<u>275,646,000</u>	<u>6,239,756,000</u>	<u>6,515,402,000</u>
Regional Office - XI	275,646,000	6,239,756,000	6,515,402,000
Region XII - SOCCSKSARGEN	<u>321,878,000</u>	<u>5,851,530,000</u>	<u>6,173,408,000</u>
Regional Office - XII	321,878,000	5,851,530,000	6,173,408,000
Region XIII - CARAGA	<u>203,913,000</u>	<u>4,403,373,000</u>	<u>4,607,286,000</u>
Regional Office - XIII	203,913,000	4,403,373,000	4,607,286,000
310100100002000 Sustainable Livelihood Program	<u>238,584,000</u>	<u>2,760,290,000</u>	<u>2,998,874,000</u>
National Capital Region (NCR)	<u>22,644,000</u>	<u>2,406,700,000</u>	<u>2,429,344,000</u>
Central Office	14,268,000	2,396,769,000	2,411,037,000
Regional Office - NCR	8,376,000	9,931,000	18,307,000
Region I - Ilocos	<u>8,087,000</u>	<u>9,198,000</u>	<u>17,285,000</u>
Regional Office - I	8,087,000	9,198,000	17,285,000
Cordillera Administrative Region (CAR)	<u>10,236,000</u>	<u>16,190,000</u>	<u>26,426,000</u>
Regional Office - CAR	10,236,000	16,190,000	26,426,000
Region II - Cagayan Valley	<u>6,156,000</u>	<u>10,775,000</u>	<u>16,931,000</u>
Regional Office - II	6,156,000	10,775,000	16,931,000
Region III - Central Luzon	<u>6,012,000</u>	<u>14,806,000</u>	<u>20,818,000</u>
Regional Office - III	6,012,000	14,806,000	20,818,000
Region IVA - CALABARZON	<u>6,530,000</u>	<u>12,606,000</u>	<u>19,136,000</u>
Regional Office - IVA	6,530,000	12,606,000	19,136,000
Region IVB - MIMAROPA	<u>16,304,000</u>	<u>7,653,000</u>	<u>23,957,000</u>
Regional Office - IVB	16,304,000	7,653,000	23,957,000
Region V - Bicol	<u>15,449,000</u>	<u>11,599,000</u>	<u>27,048,000</u>
Regional Office - V	15,449,000	11,599,000	27,048,000

Region VI - Western Visayas	<u>12,382,000</u>	<u>9,066,000</u>	<u>21,448,000</u>
Regional Office - VI	12,382,000	9,066,000	21,448,000
Region VII - Central Visayas	<u>9,933,000</u>	<u>9,006,000</u>	<u>18,939,000</u>
Regional Office - VII	9,933,000	9,006,000	18,939,000
Region VIII - Eastern Visayas	<u>19,501,000</u>	<u>10,224,000</u>	<u>29,725,000</u>
Regional Office - VIII	19,501,000	10,224,000	29,725,000
Region IX - Zamboanga Peninsula	<u>31,435,000</u>	<u>8,890,000</u>	<u>40,325,000</u>
Regional Office - IX	31,435,000	8,890,000	40,325,000
Region X - Northern Mindanao	<u>20,684,000</u>	<u>8,189,000</u>	<u>28,873,000</u>
Regional Office - X	20,684,000	8,189,000	28,873,000
Region XI - Davao	<u>18,608,000</u>	<u>164,212,000</u>	<u>182,820,000</u>
Regional Office - XI	18,608,000	164,212,000	182,820,000
Region XII - SOCCSKSARGEN	<u>6,820,000</u>	<u>30,899,000</u>	<u>37,719,000</u>
Regional Office - XII	6,820,000	30,899,000	37,719,000
Region XIII - CARAGA	<u>27,803,000</u>	<u>30,277,000</u>	<u>58,080,000</u>
Regional Office - XIII	27,803,000	30,277,000	58,080,000
Project(s)			
Foreign-Assisted Project(s)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
310100300001000 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project		<u>1,000,000,000</u>	<u>1,000,000,000</u>
GOP Counterpart		<u>1,000,000,000</u>	<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Central Office		1,000,000,000	1,000,000,000
3200000000000000 00 : Rights of the poor and vulnerable sectors promoted and protected	<u>489,461,000</u>	<u>35,824,728,000</u>	<u>114,459,000</u> <u>36,428,648,000</u>
3201000000000000 PROTECTIVE SOCIAL WELFARE PROGRAM	<u>489,461,000</u>	<u>35,824,728,000</u>	<u>114,459,000</u> <u>36,428,648,000</u>
3201010000000000 RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>399,040,000</u>	<u>1,354,725,000</u>	<u>114,459,000</u> <u>1,868,224,000</u>
320101100001000 Services for residential and center-based clients	<u>399,040,000</u>	<u>1,354,725,000</u>	<u>114,459,000</u> <u>1,868,224,000</u>
National Capital Region (NCR)	<u>124,305,000</u>	<u>703,579,000</u>	<u>114,459,000</u> <u>942,343,000</u>
Central Office		354,435,000	114,459,000 468,894,000
Regional Office - NCR	124,305,000	349,144,000	473,449,000

Region I - Ilocos	<u>24,576,000</u>	<u>48,508,000</u>	<u>73,084,000</u>
Regional Office - I	24,576,000	48,508,000	73,084,000
Cordillera Administrative Region (CAR)	<u>12,320,000</u>	<u>25,203,000</u>	<u>37,523,000</u>
Regional Office - CAR	12,320,000	25,203,000	37,523,000
Region II - Cagayan Valley	<u>11,368,000</u>	<u>21,527,000</u>	<u>32,895,000</u>
Regional Office - II	11,368,000	21,527,000	32,895,000
Region III - Central Luzon	<u>21,817,000</u>	<u>73,953,000</u>	<u>95,770,000</u>
Regional Office - III	21,817,000	73,953,000	95,770,000
Region IVA - CALABARZON	<u>36,045,000</u>	<u>69,557,000</u>	<u>105,602,000</u>
Regional Office - IVA	36,045,000	69,557,000	105,602,000
Region IVB - MIMAROPA	<u>612,000</u>	<u>4,956,000</u>	<u>5,568,000</u>
Regional Office - IVB	612,000	4,956,000	5,568,000
Region V - Bicol	<u>13,964,000</u>	<u>23,166,000</u>	<u>37,130,000</u>
Regional Office - V	13,964,000	23,166,000	37,130,000
Region VI - Western Visayas	<u>14,193,000</u>	<u>20,289,000</u>	<u>34,482,000</u>
Regional Office - VI	14,193,000	20,289,000	34,482,000
Region VII - Central Visayas	<u>26,545,000</u>	<u>34,145,000</u>	<u>60,690,000</u>
Regional Office - VII	26,545,000	34,145,000	60,690,000
Region VIII - Eastern Visayas	<u>24,048,000</u>	<u>38,583,000</u>	<u>62,631,000</u>
Regional Office - VIII	24,048,000	38,583,000	62,631,000
Region IX - Zamboanga Peninsula	<u>29,629,000</u>	<u>150,564,000</u>	<u>180,193,000</u>
Regional Office - IX	29,629,000	150,564,000	180,193,000
Region X - Northern Mindanao	<u>15,861,000</u>	<u>35,704,000</u>	<u>51,565,000</u>
Regional Office - X	15,861,000	35,704,000	51,565,000
Region XI - Davao	<u>26,728,000</u>	<u>58,881,000</u>	<u>85,609,000</u>
Regional Office - XI	26,728,000	58,881,000	85,609,000
Region XII - SOCCSKSARGEN	<u>12,397,000</u>	<u>23,322,000</u>	<u>35,719,000</u>
Regional Office - XII	12,397,000	23,322,000	35,719,000
Region XIII - CARAGA	<u>4,632,000</u>	<u>22,788,000</u>	<u>27,420,000</u>
Regional Office - XIII	4,632,000	22,788,000	27,420,000

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32010200000000	SUPPLEMENTARY FEEDING SUB-PROGRAM	<u>3,600,416,000</u>	<u>3,600,416,000</u>
320102100001000	Supplementary Feeding Program	<u>3,600,416,000</u>	<u>3,600,416,000</u>
	National Capital Region (NCR)	<u>415,050,000</u>	<u>415,050,000</u>
	Central Office	179,479,000	179,479,000
	Regional Office - NCR	235,571,000	235,571,000
	Region I - Ilocos	<u>148,602,000</u>	<u>148,602,000</u>
	Regional Office - I	148,602,000	148,602,000
	Cordillera Administrative Region (CAR)	<u>72,353,000</u>	<u>72,353,000</u>
	Regional Office - CAR	72,353,000	72,353,000
	Region II - Cagayan Valley	<u>166,326,000</u>	<u>166,326,000</u>
	Regional Office - II	166,326,000	166,326,000
	Region III - Central Luzon	<u>190,865,000</u>	<u>190,865,000</u>
	Regional Office - III	190,865,000	190,865,000
	Region IVA - CALABARZON	<u>352,960,000</u>	<u>352,960,000</u>
	Regional Office - IVA	352,960,000	352,960,000
	Region IVB - MIMAROPA	<u>147,090,000</u>	<u>147,090,000</u>
	Regional Office - IVB	147,090,000	147,090,000
	Region V - Bicol	<u>293,233,000</u>	<u>293,233,000</u>
	Regional Office - V	293,233,000	293,233,000
	Region VI - Western Visayas	<u>365,999,000</u>	<u>365,999,000</u>
	Regional Office - VI	365,999,000	365,999,000
	Region VII - Central Visayas	<u>215,179,000</u>	<u>215,179,000</u>
	Regional Office - VII	215,179,000	215,179,000
	Region VIII - Eastern Visayas	<u>84,597,000</u>	<u>84,597,000</u>
	Regional Office - VIII	84,597,000	84,597,000
	Region IX - Zamboanga Peninsula	<u>211,505,000</u>	<u>211,505,000</u>
	Regional Office - IX	211,505,000	211,505,000
	Region X - Northern Mindanao	<u>295,569,000</u>	<u>295,569,000</u>
	Regional Office - X	295,569,000	295,569,000
	Region XI - Davao	<u>312,143,000</u>	<u>312,143,000</u>
	Regional Office - XI	312,143,000	312,143,000

	Region XII - SOCCSKSARGEN	<u>186,446,000</u>	<u>186,446,000</u>
	Regional Office - XII	186,446,000	186,446,000
	Region XIII - CARAGA	<u>142,499,000</u>	<u>142,499,000</u>
	Regional Office - XIII	142,499,000	142,499,000
320103000000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>26,696,000</u>	<u>23,266,674,000</u>
320103100001000	Social Pension for Indigent Senior Citizens	<u>26,696,000</u>	<u>23,157,534,000</u>
	National Capital Region (NCR)	<u>6,601,000</u>	<u>2,271,141,000</u>
	Central Office	5,267,000	999,065,000
	Regional Office - NCR	1,334,000	1,272,076,000
	Region I - Ilocos	<u>1,334,000</u>	<u>1,099,647,000</u>
	Regional Office - I	1,334,000	1,099,647,000
	Cordillera Administrative Region (CAR)	<u>1,334,000</u>	<u>607,768,000</u>
	Regional Office - CAR	1,334,000	607,768,000
	Region II - Cagayan Valley	<u>1,334,000</u>	<u>1,252,229,000</u>
	Regional Office - II	1,334,000	1,252,229,000
	Region III - Central Luzon	<u>1,334,000</u>	<u>642,085,000</u>
	Regional Office - III	1,334,000	642,085,000
	Region IVA - CALABARZON	<u>1,334,000</u>	<u>1,889,738,000</u>
	Regional Office - IVA	1,334,000	1,889,738,000
	Region IVB - MIMAROPA	<u>1,334,000</u>	<u>1,149,114,000</u>
	Regional Office - IVB	1,334,000	1,149,114,000
	Region V - Bicol	<u>1,334,000</u>	<u>1,546,778,000</u>
	Regional Office - V	1,334,000	1,546,778,000
	Region VI - Western Visayas	<u>1,334,000</u>	<u>2,363,538,000</u>
	Regional Office - VI	1,334,000	2,363,538,000
	Region VII - Central Visayas	<u>1,334,000</u>	<u>1,900,601,000</u>
	Regional Office - VII	1,334,000	1,900,601,000
	Region VIII - Eastern Visayas	<u>1,334,000</u>	<u>1,730,155,000</u>
	Regional Office - VIII	1,334,000	1,730,155,000
	Region IX - Zamboanga Peninsula	<u>1,334,000</u>	<u>1,221,293,000</u>
	Regional Office - IX	1,334,000	1,221,293,000

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	Region X - Northern Mindanao	<u>1,334,000</u>	<u>1,281,988,000</u>	<u>1,283,322,000</u>
	Regional Office - X	1,334,000	1,281,988,000	1,283,322,000
	Region XI - Davao	<u>1,334,000</u>	<u>1,550,368,000</u>	<u>1,551,702,000</u>
	Regional Office - XI	1,334,000	1,550,368,000	1,551,702,000
	Region XII - SOCCSKSARGEN	<u>1,419,000</u>	<u>1,558,967,000</u>	<u>1,560,386,000</u>
	Regional Office - XII	1,419,000	1,558,967,000	1,560,386,000
	Region XIII - CARAGA	<u>1,334,000</u>	<u>1,092,124,000</u>	<u>1,093,458,000</u>
	Regional Office - XIII	1,334,000	1,092,124,000	1,093,458,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		<u>109,140,000</u>	<u>109,140,000</u>
	National Capital Region (NCR)		<u>109,140,000</u>	<u>109,140,000</u>
	Central Office		109,140,000	109,140,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>41,725,000</u>	<u>7,458,383,000</u>	<u>7,500,108,000</u>
320104100001000	Protective services for individuals and families in difficult circumstances	<u>41,725,000</u>	<u>6,566,304,000</u>	<u>6,608,029,000</u>
	National Capital Region (NCR)	<u>41,725,000</u>	<u>6,566,304,000</u>	<u>6,608,029,000</u>
	Central Office	41,725,000	6,566,304,000	6,608,029,000
320104100002000	Assistance to Persons with Disability and Older Persons		<u>10,970,000</u>	<u>10,970,000</u>
	National Capital Region (NCR)		<u>10,970,000</u>	<u>10,970,000</u>
	Central Office		10,970,000	10,970,000
	Project(s)			
	Locally-Funded Project(s)		<u>881,109,000</u>	<u>881,109,000</u>
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		<u>34,306,000</u>	<u>34,306,000</u>
	National Capital Region (NCR)		<u>34,306,000</u>	<u>34,306,000</u>
	Central Office		34,306,000	34,306,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>158,444,000</u>	<u>158,444,000</u>
	National Capital Region (NCR)		<u>158,444,000</u>	<u>158,444,000</u>
	Central Office		158,444,000	158,444,000
320104200003000	Tax Reform Cash Transfer Project		<u>688,359,000</u>	<u>688,359,000</u>
	National Capital Region (NCR)		<u>688,359,000</u>	<u>688,359,000</u>
	Central Office		688,359,000	688,359,000

32010500000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	<u>22,000,000</u>	<u>144,530,000</u>	<u>166,530,000</u>
320105100001000	Services to Distressed Overseas Filipinos	<u>22,000,000</u>	<u>67,840,000</u>	<u>89,840,000</u>
	National Capital Region (NCR)	<u>22,000,000</u>	<u>67,840,000</u>	<u>89,840,000</u>
	Central Office	22,000,000	67,840,000	89,840,000
320105100002000	Services to Displaced Persons (Deportees)		<u>52,349,000</u>	<u>52,349,000</u>
	National Capital Region (NCR)		<u>52,349,000</u>	<u>52,349,000</u>
	Central Office		52,349,000	52,349,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons		<u>24,341,000</u>	<u>24,341,000</u>
	National Capital Region (NCR)		<u>10,812,000</u>	<u>10,812,000</u>
	Central Office		9,325,000	9,325,000
	Regional Office - NCR		1,487,000	1,487,000
	Region I - Ilocos		<u>995,000</u>	<u>995,000</u>
	Regional Office - I		995,000	995,000
	Cordillera Administrative Region (CAR)		<u>787,000</u>	<u>787,000</u>
	Regional Office - CAR		787,000	787,000
	Region II - Cagayan Valley		<u>716,000</u>	<u>716,000</u>
	Regional Office - II		716,000	716,000
	Region III - Central Luzon		<u>920,000</u>	<u>920,000</u>
	Regional Office - III		920,000	920,000
	Region IVA - CALABARZON		<u>792,000</u>	<u>792,000</u>
	Regional Office - IVA		792,000	792,000
	Region IVB - MIMAROPA		<u>687,000</u>	<u>687,000</u>
	Regional Office - IVB		687,000	687,000
	Region V - Bicol		<u>771,000</u>	<u>771,000</u>
	Regional Office - V		771,000	771,000
	Region VI - Western Visayas		<u>915,000</u>	<u>915,000</u>
	Regional Office - VI		915,000	915,000
	Region VII - Central Visayas		<u>943,000</u>	<u>943,000</u>
	Regional Office - VII		943,000	943,000

Region VIII - Eastern Visayas	<u>880,000</u>	<u>880,000</u>
Regional Office - VIII	880,000	880,000
Region IX - Zamboanga Peninsula	<u>1,092,000</u>	<u>1,092,000</u>
Regional Office - IX	1,092,000	1,092,000
Region X - Northern Mindanao	<u>805,000</u>	<u>805,000</u>
Regional Office - X	805,000	805,000
Region XI - Davao	<u>1,013,000</u>	<u>1,013,000</u>
Regional Office - XI	1,013,000	1,013,000
Region XII - SOCCSKSARGEN	<u>985,000</u>	<u>985,000</u>
Regional Office - XII	985,000	985,000
Region XIII - CARAGA	<u>1,228,000</u>	<u>1,228,000</u>
Regional Office - XIII	1,228,000	1,228,000
33000000000000000000 00 : Immediate relief and early recovery of disaster victims/ survivors ensured	<u>4,150,124,000</u>	<u>4,150,124,000</u>
33010000000000000000 DISASTER RESPONSE AND MANAGEMENT PROGRAM	<u>4,150,124,000</u>	<u>4,150,124,000</u>
3301001000010000 Disaster response and rehabilitation program	<u>1,892,672,000</u>	<u>1,892,672,000</u>
National Capital Region (NCR)	<u>1,892,672,000</u>	<u>1,892,672,000</u>
Central Office	1,892,672,000	1,892,672,000
3301001000020000 National Resource Operation	<u>46,535,000</u>	<u>46,535,000</u>
National Capital Region (NCR)	<u>46,535,000</u>	<u>46,535,000</u>
Central Office	46,535,000	46,535,000
3301001000030000 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
Project(s)		
Locally-Funded Project(s)	<u>960,917,000</u>	<u>960,917,000</u>
3301002000010000 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	<u>960,917,000</u>	<u>960,917,000</u>
National Capital Region (NCR)	<u>960,917,000</u>	<u>960,917,000</u>
Central Office	960,917,000	960,917,000

3400000000000000	00 : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	<u>20,558,000</u>	<u>40,388,000</u>	<u>60,946,000</u>
3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	<u>20,558,000</u>	<u>40,388,000</u>	<u>60,946,000</u>
3401001000010000	Standards-setting, licensing, accreditation and monitoring services	<u>20,558,000</u>	<u>40,388,000</u>	<u>60,946,000</u>
	National Capital Region (NCR)	<u>20,558,000</u>	<u>40,388,000</u>	<u>60,946,000</u>
	Central Office	20,558,000	40,388,000	60,946,000
3500000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	<u>854,324,000</u>	<u>165,002,000</u>	<u>1,019,326,000</u>
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>854,324,000</u>	<u>165,002,000</u>	<u>1,019,326,000</u>
3501001000010000	Provision of technical/advisory assistance and other related support services	<u>839,032,000</u>	<u>140,740,000</u>	<u>979,772,000</u>
	National Capital Region (NCR)	<u>84,247,000</u>	<u>13,944,000</u>	<u>98,191,000</u>
	Regional Office - NCR	84,247,000	13,944,000	98,191,000
	Region I - Ilocos	<u>49,994,000</u>	<u>7,696,000</u>	<u>57,690,000</u>
	Regional Office - I	49,994,000	7,696,000	57,690,000
	Cordillera Administrative Region (CAR)	<u>43,097,000</u>	<u>6,912,000</u>	<u>50,009,000</u>
	Regional Office - CAR	43,097,000	6,912,000	50,009,000
	Region II - Cagayan Valley	<u>40,286,000</u>	<u>10,722,000</u>	<u>51,008,000</u>
	Regional Office - II	40,286,000	10,722,000	51,008,000
	Region III - Central Luzon	<u>60,750,000</u>	<u>13,012,000</u>	<u>73,762,000</u>
	Regional Office - III	60,750,000	13,012,000	73,762,000
	Region IVA - CALABARZON	<u>54,018,000</u>	<u>8,142,000</u>	<u>62,160,000</u>
	Regional Office - IVA	54,018,000	8,142,000	62,160,000
	Region IVB - MIMAROPA	<u>45,346,000</u>	<u>11,396,000</u>	<u>56,742,000</u>
	Regional Office - IVB	45,346,000	11,396,000	56,742,000
	Region V - Bicol	<u>51,981,000</u>	<u>7,006,000</u>	<u>58,987,000</u>
	Regional Office - V	51,981,000	7,006,000	58,987,000
	Region VI - Western Visayas	<u>54,561,000</u>	<u>7,380,000</u>	<u>61,941,000</u>
	Regional Office - VI	54,561,000	7,380,000	61,941,000

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Region VII - Central Visayas	<u>52,426,000</u>	<u>6,604,000</u>		<u>59,030,000</u>	
Regional Office - VII	52,426,000	6,604,000		59,030,000	
Region VIII - Eastern Visayas	<u>40,128,000</u>	<u>7,701,000</u>		<u>47,829,000</u>	
Regional Office - VIII	40,128,000	7,701,000		47,829,000	
Region IX - Zamboanga Peninsula	<u>57,078,000</u>	<u>10,094,000</u>		<u>67,172,000</u>	
Regional Office - IX	57,078,000	10,094,000		67,172,000	
Region X - Northern Mindanao	<u>56,411,000</u>	<u>6,826,000</u>		<u>63,237,000</u>	
Regional Office - X	56,411,000	6,826,000		63,237,000	
Region XI - Davao	<u>50,777,000</u>	<u>7,791,000</u>		<u>58,568,000</u>	
Regional Office - XI	50,777,000	7,791,000		58,568,000	
Region XII - SOCCSKSARGEN	<u>54,417,000</u>	<u>9,496,000</u>		<u>63,913,000</u>	
Regional Office - XII	54,417,000	9,496,000		63,913,000	
Region XIII - CARAGA	<u>43,515,000</u>	<u>6,018,000</u>		<u>49,533,000</u>	
Regional Office - XIII	43,515,000	6,018,000		49,533,000	
350100100002000 Provision of capability training programs	<u>15,292,000</u>	<u>24,262,000</u>		<u>39,554,000</u>	
National Capital Region (NCR)	<u>15,292,000</u>	<u>24,262,000</u>		<u>39,554,000</u>	
Central Office	<u>15,292,000</u>	<u>24,262,000</u>		<u>39,554,000</u>	
Sub-total, Operations	<u>6,154,644,000</u>	<u>147,645,224,000</u>	<u>509,561,000</u>	<u>114,459,000</u>	<u>154,423,888,000</u>
 TOTAL NEW APPROPRIATIONS	 P 6,564,953,000	 P149,272,309,000	 P 509,561,000	 P 217,807,000	 P156,564,630,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>			<u>(Cash-Based)</u>		
	<u>2018</u>	<u>2019</u>	<u>2020</u>			
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	964,679	1,046,588	1,048,490			
Total Permanent Positions	<u>964,679</u>	<u>1,046,588</u>	<u>1,048,490</u>			
Other Compensation Common to All						
Personnel Economic Relief Allowance	65,805	68,088	68,304			
Representation Allowance	12,661	10,680	10,356			
Transportation Allowance	8,512	10,548	10,356			

Clothing and Uniform Allowance	16,549	17,022	17,076
Overtime Pay	14,821		
Mid-Year Bonus - Civilian	79,787	87,215	87,375
Year End Bonus	73,923	87,215	87,375
Cash Gift	13,136	14,185	14,230
Productivity Enhancement Incentive	12,111	14,185	14,230
Step Increment		2,618	2,625
Collective Negotiation Agreement	313,313		
Total Other Compensation Common to All	610,618	311,756	311,927
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	994	1,260	1,334
Magna Carta for Public Social Workers	17,125	64,526	96,206
Overseas Allowance	20,422	22,000	22,000
Other Personnel Benefits	1,130		
Total Other Compensation for Specific Groups	39,671	87,786	119,540
Other Benefits			
Retirement and Life Insurance Premiums	116,322	125,592	125,819
PAG-IBIG Contributions	3,378	3,401	3,413
PhilHealth Contributions	11,323	11,982	12,040
Employees Compensation Insurance Premiums	3,522	3,401	3,413
Retirement Gratuity	6,081		
Loyalty Award - Civilian		2,541	1,920
Terminal Leave	42,859	32,293	29,259
Total Other Benefits	183,485	179,210	175,864
Non-Permanent Positions	4,388,514	5,037,082	5,034,951
TOTAL PERSONNEL SERVICES	6,186,967	6,662,422	6,690,772
Maintenance and Other Operating Expenses			
Travelling Expenses	732,864	1,023,660	1,341,486
Training and Scholarship Expenses	1,226,754	1,561,834	853,175
Supplies and Materials Expenses	1,865,713	953,425	946,714
Utility Expenses	166,237	192,608	221,847
Communication Expenses	152,606	229,591	231,956
Awards/Rewards and Prizes	5,869	8,204	7,248
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,371	5,065	5,618
Professional Services	3,994,365	5,515,616	4,335,876
General Services	240,122	259,537	330,677
Repairs and Maintenance	208,212	167,496	130,188
Financial Assistance/Subsidy	120,093,268	119,772,735	138,951,779
Taxes, Insurance Premiums and Other Fees	42,943	44,545	43,224
Labor and Wages	282,918	85,073	324,789
Other Maintenance and Operating Expenses			
Advertising Expenses	63,379	48,454	49,314
Printing and Publication Expenses	26,852	350,784	132,619
Representation Expenses	115,899	119,674	143,705
Transportation and Delivery Expenses	72,030	133,411	129,270
Rent/Lease Expenses	107,379	133,542	141,544
Membership Dues and Contributions to Organizations	62	254	86
Subscription Expenses	62,117	672,501	693,853
Other Maintenance and Operating Expenses	489,483	130,750	257,341
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	129,954,443	131,408,759	149,272,309
Financial Expenses			
Bank Charges	777,420	509,561	509,561
TOTAL FINANCIAL EXPENSES	777,420	509,561	509,561
TOTAL CURRENT OPERATING EXPENDITURES	136,918,830	138,580,742	156,472,642

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,341,343		114,459
Machinery and Equipment Outlay	102,552	37,475	87,748
Transportation Equipment Outlay	164,990		15,600
Furniture, Fixtures and Books Outlay	93,809		
TOTAL CAPITAL OUTLAYS	1,702,694	37,475	217,807
GRAND TOTAL	138,621,524	138,618,217	156,690,449

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>2018 GAA Targets</u>	<u>Actual</u>
Well-being of poor families improved		
PROMOTIVE SOCIAL WELFARE PROGRAM		
Outcome Indicator		
1. Percentage of Pantawid households with improved well-being	Assessment result will be available in 2019	Assessment result will be available at the end of 2019
Output Indicators		
1. Number of Pantawid households provided with conditional cash grants:	4,400,000	4,178,828
a. Regular CCT		3,949,855
b. Modified CCT		228,973
2. Number of poor households assisted through the Sustainable Livelihood Program	345,957	146,732
3. Number of households that benefited from completed KC-NCDDP sub-projects	420,345	193,180
Rights of the poor and vulnerable sectors promoted and protected		
PROTECTIVE SOCIAL WELFARE PROGRAM		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		
Outcome Indicator		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	31%
Output Indicators		
1. Number of clients served in residential and non-residential care facilities	11,733	10,306
2. Percentage of facilities with standard client-staff ratio	14%	66%

SUPPLEMENTARY FEEDING SUB-PROGRAM

Outcome Indicator

1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	84.34%
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Output Indicators

1. Number of children in CDCs and SNPs provided with supplementary feeding	1,746,199	1,571,090
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	7,000	12,558 children; 5,737 pregnant and lactating women

SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM

Outcome Indicator

1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	82%	On-going validation
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Output Indicators

1. Number of senior citizens who received social pension within the quarter	3,000,000	3,027,531
2. Number of centenarians provided with cash gift	1,895	1,392

PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM

Outcome Indicator

1. Percentage of clients who rated the services provided as satisfactory or better	90%	94.41%
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Output Indicators

1. Number of children served through Alternative Family Care Program	1,484	1,738
2. Number of beneficiaries served through Protective Services Program	728,450	825,829
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	4,275	6,263
b. Street Families	2,248	4,582

SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM

Outcome Indicator

1. Percentage of assisted individuals who are reintegrated to their families and communities	94%	117%
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Output Indicators

1. Number of trafficked persons provided with social welfare services	2,000	2,318
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	29,253	24,859

Immediate relief and early recovery of disaster victims/ survivors ensured

DISASTER RESPONSE AND MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage of disaster-affected households assisted to early recovery	100%	100%
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Output Indicators		
1. Number of LGUs/Field Offices with prepositioned goods	100% of LGUs with prepositioning agreement	323 LGUs
2. Number of internally-displaced households provided with disaster response services	As the need arises	895,386
3. Number of households with damaged houses provided with early recovery services	As the need arises	779,776
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		
Outcome Indicator		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	10% accredited SWAs 5% licensed SWAs	6.90% accredited SWAs 8.67% registered and licensed SWAs
Output Indicators		
1. Number of SWDAs registered and/or licensed	199	422
2. Number of SWAs registered, licensed and accredited	445	356
3. Number of service providers accredited	5,024	6,932
Delivery of Social Welfare and Development (SwD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		
Outcome Indicator		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	90%	Assessment result will be available at the end of 2019
Output Indicators		
1. Percentage of LGUs provided with Technical Assistance (TA)	100% of LGUs with TA Plan	87% of LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% of LGUs with RA Plan	100% of LGUs under RA Plan

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Well-being of poor families improved			
PROMOTIVE SOCIAL WELFARE PROGRAM			
Outcome Indicator			
1. Percentage of Pantawid households with improved well-being	Assessment result will be available at the end of 2019	Survival = 2% Subsistence = 37% Self-Sufficiency = 61%	Survival = 2% Subsistence = 37% Self-Sufficiency = 61%
Output Indicators			
1. Number of Pantawid households provided with conditional cash grants:	4,178,828	4,400,000	4,400,000
a. Regular CCT	3,949,855	4,164,788	4,164,960
b. Modified CCT	228,973	235,212	235,040
2. Number of poor households assisted through the Sustainable Livelihood Program	146,732	53,131	108,145

3. Number of households that benefited from completed KC-NCDDP sub-projects	193,180	369,675	337,500
Rights of the poor and vulnerable sectors promoted and protected			
PROTECTIVE SOCIAL WELFARE PROGRAM			
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM			
Outcome Indicator			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	31%	30%	30%
Output Indicators			
1. Number of clients served in residential and non-residential care facilities	10,306	11,733	11,733
2. Percentage of facilities with standard client-staff ratio	66%	14%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM			
Outcome Indicator			
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	84.34%	80%	80%
Output Indicators			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,571,090	1,881,979	1,881,979
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	12,558 children; 5,737 pregnant and lactating women	15,000 children; 7,000 pregnant and lactating women	15,000 children; 7,000 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM			
Outcome Indicator			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	Data not available	82%	82%
Output Indicators			
1. Number of senior citizens who received social pension within the quarter	3,027,531	3,796,791	3,796,791
2. Number of centenarians provided with cash gift	1,392	1,015	952
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM			
Outcome Indicator			
1. Percentage of clients who rated the services provided as satisfactory or better	94.41%	90%	90%
Output Indicators			
1. Number of children served through Alternative Family Care Program	1,738	1,620	1,532
2. Number of beneficiaries served through Protective Services Program	825,829	456,528	877,444
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	6,263	3,904	3,800
b. Street Families	4,582	1,995	1,700

SOCIAL WELFARE FOR DISTRESSED OVERSEAS
FILIPINOS AND TRAFFICKED PERSONS
SUB-PROGRAM

Outcome Indicator

1. Percentage of assisted individuals who are reintegrated to their families and communities 117% 94% 94%

Output Indicators

1. Number of trafficked persons provided with social welfare services 2,318 2,000 2,000

2. Number of distressed and undocumented overseas Filipinos provided with social welfare services 24,859 29,253 29,253

Immediate relief and early recovery of disaster victims/survivors ensured

DISASTER RESPONSE AND MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage of disaster-affected households assisted to early recovery 100% 100% 100%

Output Indicators

1. Number of LGUs/Field Offices with prepositioned goods 323 LGUs 100% (16 Field Offices) 100% (16 Field Offices)

2. Number of internally-displaced households provided with disaster response services 895,386 As the need arises As the need arises

3. Number of households with damaged houses provided with early recovery services 779,776 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

SOCIAL WELFARE AND DEVELOPMENT AGENCIES
REGULATORY PROGRAM

Outcome Indicator

1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards 6.90% of accredited SWAs 8.67% registered and licensed SWAs 10% of accredited SWAs 5% registered and licensed SWAs 10% of accredited SWAs 5% registered and licensed SWAs

Output Indicators

1. Number of SWDAs registered and/or licensed 422 150 200

2. Number of SWAs registered, licensed and accredited 356 200 150

3. Number of service providers accredited 6,932 4,864 4,864

Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL
ASSISTANCE AND RESOURCE AUGMENTATION
PROGRAM

Outcome Indicator

1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality Data not available 50% 100%

Output Indicators

1. Percentage of LGUs provided with Technical Assistance (TA) 87% of LGUs with TA Plan 85-100% of LGUs with TA Plan 85-100% of LGUs with TA Plan

2. Percentage of LGUs provided with Resource Augmentation (RA) 100% of LGUs under RA Plan 85-100% of LGUs under RA Plan 85-100% of LGUs under RA Plan