

XXII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	138,492,625	161,959,528	169,153,178
General Fund	138,492,625	161,959,528	169,153,178
Automatic Appropriations	330,262	125,819	138,927
Grant Proceeds	156,831		
Customs Duties and Taxes, including Tax Expenditures	44,905		
Retirement and Life Insurance Premiums	128,526	125,819	138,927
Continuing Appropriations	5,456,268	8,744,984	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,092	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	10,600		
Unreleased Appropriation for MOOE			
R.A. No. 11260		43,631	
R.A. No. 10964	24,332		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		61,240	
R.A. No. 10964	164,140		
Unobligated Releases for MOOE			
R.A. No. 11260		8,274,710	
R.A. No. 10964	5,252,884		
Unobligated Releases for FinEx			
R.A. No. 11260		211,555	
R.A. No. 10964	4,312		
Unobligated Releases for PS			
R.A. No. 11260		143,756	
Budgetary Adjustment(s)	2,403,025		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	662,500		
Contingent Fund	400,000		
Miscellaneous Personnel Benefits Fund	1,186		
Pension and Gratuity Fund	23,485		
Unprogrammed Appropriation			
Support for Infrastructure Projects and Social Programs	3,100,000		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao			
R.A. No. 11260	(1,783,277)		
R.A. No. 10964	(869)		
Total Available Appropriations	146,682,180	170,830,331	169,292,105
Unused Appropriations	(9,867,158)	(8,744,984)	
Unreleased Appropriation	(53,723)	(53,723)	
Unobligated Allotment	(9,813,435)	(8,691,261)	
TOTAL OBLIGATIONS	136,815,022	162,085,347	169,292,105
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	786,024,000	864,414,000	926,063,000
Regular	786,024,000	864,414,000	926,063,000
PS	250,604,000	240,962,000	279,667,000
MOOE	535,420,000	607,852,000	646,396,000
CO		15,600,000	
Support to Operations	2,444,982,000	1,384,481,000	1,153,638,000
Regular	640,932,000	1,240,730,000	1,001,641,000
PS	165,099,000	93,551,000	105,890,000
MOOE	458,756,000	1,043,591,000	895,751,000
CO	17,077,000	103,588,000	
Projects / Purpose	1,804,050,000	143,751,000	151,997,000
PS	136,419,000	98,949,000	106,389,000
MOOE	1,523,068,000	44,802,000	45,608,000
CO	144,563,000		
Operations	133,584,016,000	159,836,452,000	167,212,404,000
Regular	129,933,417,000	156,374,426,000	163,849,957,000
PS	6,298,882,000	6,292,310,000	6,769,762,000
MOOE	123,174,923,000	149,458,096,000	156,791,195,000
FinEx	299,459,000	509,561,000	289,000,000
CO	160,153,000	114,459,000	
Projects / Purpose	3,650,599,000	3,462,026,000	3,362,447,000
MOOE	3,649,773,000	3,462,026,000	3,362,447,000
CO	826,000		
TOTAL AGENCY BUDGET	136,815,022,000	162,085,347,000	169,292,105,000
Regular	131,360,373,000	158,479,570,000	165,777,661,000
PS	6,714,585,000	6,626,823,000	7,155,319,000
MOOE	124,169,099,000	151,109,539,000	158,333,342,000
FinEx	299,459,000	509,561,000	289,000,000
CO	177,230,000	233,647,000	
Projects / Purpose	5,454,649,000	3,605,777,000	3,514,444,000
PS	136,419,000	98,949,000	106,389,000
MOOE	5,172,841,000	3,506,828,000	3,408,055,000
CO	145,389,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	3,292	3,292	3,292
Total Number of Filled Positions	2,892	2,905	2,905

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 169,153,178,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	5,025,642,000	114,960,447,000	289,000,000		120,275,089,000
PROTECTIVE SOCIAL WELFARE PROGRAM	698,053,000	40,709,078,000			41,407,131,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,275,030,000			4,275,030,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	22,328,000	41,115,000			63,443,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	913,555,000	167,972,000			1,081,527,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,339,214,000	33,844,034,000	289,000,000		35,472,248,000
Regional Allocation	5,783,567,000	127,897,363,000			133,680,930,000
National Capital Region (NCR)	500,113,000	7,578,507,000			8,078,620,000
Region I - Ilocos	271,083,000	6,553,003,000			6,824,086,000
Cordillera Administrative Region (CAR)	187,126,000	2,384,513,000			2,571,639,000
Region II - Cagayan Valley	198,004,000	4,333,193,000			4,531,197,000
Region III - Central Luzon	373,103,000	8,487,207,000			8,860,310,000
Region IVA - CALABARZON	375,575,000	10,520,265,000			10,895,840,000
Region IVB - MIMAROPA	275,966,000	6,337,750,000			6,613,716,000
Region V - Bicol	470,851,000	11,486,031,000			11,956,882,000
Region VI - Western Visayas	415,415,000	10,937,359,000			11,352,774,000
Region VII - Central Visayas	404,688,000	9,487,537,000			9,892,225,000
Region VIII - Eastern Visayas	399,928,000	9,040,334,000			9,440,262,000
Region IX - Zamboanga Peninsula	472,148,000	9,559,440,000			10,031,588,000
Region X - Northern Mindanao	425,890,000	8,461,177,000			8,887,067,000
Region XI - Davao	362,737,000	8,785,261,000			9,147,998,000
Region XII - SOCCSKSARGEN	366,623,000	8,050,021,000			8,416,644,000
Region XIII - CARAGA	284,317,000	5,895,765,000			6,180,082,000
TOTAL AGENCY BUDGET	7,122,781,000	161,741,397,000	289,000,000		169,153,178,000
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SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Thirteen Billion Eight Hundred Million Five Hundred Sixty Nine Thousand Pesos (P113,800,569,000) 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	106,160,938,000
(b) Trainings		111,240,000
(c) Information, Education and Communication and Advocacy Materials and Printing of Manuals and Booklets		27,186,000
(d) Personnel Services		4,762,658,000
(e) Cost of Service		1,623,657,000
(f) Administrative Expenses		393,410,000
(g) Bank Service Fees		289,000,000
(h) Monitoring and Evaluation/Spot Checks		432,480,000
Total		P 113,800,569,000

The 4Ps shall cover the following beneficiaries, as determined by the DSWD: (i) those registered in the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) victims of natural and man-made disasters rendered homeless and with no means of livelihood; (iii) indigenous peoples in GIDAs; (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 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 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 Seven Million One Hundred Thirteen Thousand Pesos (P23,187,113,000) 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 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, catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information initiatives, or any other purpose not authorized in this Act.
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:

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
1000000000000000	General Administration and Support	259,323,000	646,396,000		905,719,000
100000100001000	General management and supervision	240,876,000	646,396,000		887,272,000
	National Capital Region (NCR)	240,876,000	462,195,000		703,071,000
	Central Office	240,876,000	403,301,000		644,177,000
	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	4,605,000	4,605,000
	Regional Office - VI	4,605,000	4,605,000
	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	18,447,000	18,447,000
	National Capital Region (NCR)	18,447,000	18,447,000
	Central Office	18,447,000	18,447,000
	Sub-total, General Administration and Support	259,323,000	646,396,000
2000000000000000	Support to Operations	203,880,000	941,359,000
200000100001000	Information and Communication Technology Service Management	10,954,000	753,388,000
	National Capital Region (NCR)	10,954,000	753,388,000
	Central Office	10,954,000	753,388,000
200000100002000	Social Marketing Services	12,660,000	6,902,000
	National Capital Region (NCR)	12,660,000	6,902,000
	Central Office	12,660,000	6,902,000

200000100003000	Social Technology Development and Enhancement	31,676,000	43,029,000	74,705,000
	National Capital Region (NCR)	31,676,000	43,029,000	74,705,000
	Central Office	31,676,000	43,029,000	74,705,000
200000100004000	Formulation and development of policies and plans	42,201,000	23,272,000	65,473,000
	National Capital Region (NCR)	42,201,000	23,272,000	65,473,000
	Central Office	42,201,000	23,272,000	65,473,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		69,160,000	69,160,000
	National Capital Region (NCR)		69,160,000	69,160,000
	Central Office		69,160,000	69,160,000
	Project(s)			
	Locally-Funded Project(s)	106,389,000	45,608,000	151,997,000
200000200001000	National Household Targeting System for Poverty Reduction	106,389,000	45,608,000	151,997,000
	National Capital Region (NCR)	36,679,000	31,950,000	68,629,000
	Central Office	32,453,000	31,144,000	63,597,000
	Regional Office - NCR	4,226,000	806,000	5,032,000
	Region I - Ilocos	4,226,000	806,000	5,032,000
	Regional Office - I	4,226,000	806,000	5,032,000
	Cordillera Administrative Region (CAR)	4,226,000	806,000	5,032,000
	Regional Office - CAR	4,226,000	806,000	5,032,000
	Region II - Cagayan Valley	4,226,000	806,000	5,032,000
	Regional Office - II	4,226,000	806,000	5,032,000
	Region III - Central Luzon	4,536,000	806,000	5,342,000
	Regional Office - III	4,536,000	806,000	5,342,000
	Region IVA - CALABARZON	4,226,000	806,000	5,032,000
	Regional Office - IVA	4,226,000	806,000	5,032,000
	Region IVB - MIMAROPA	4,226,000	806,000	5,032,000
	Regional Office - IVB	4,226,000	806,000	5,032,000
	Region V - Bicol	4,536,000	806,000	5,342,000
	Regional Office - V	4,536,000	806,000	5,342,000

Region VI - Western Visayas	<u>4,536,000</u>	<u>806,000</u>		<u>5,342,000</u>
Regional Office - VI	4,536,000	806,000		5,342,000
Region VII - Central Visayas	<u>4,226,000</u>	<u>806,000</u>		<u>5,032,000</u>
Regional Office - VII	4,226,000	806,000		5,032,000
Region VIII - Eastern Visayas	<u>4,536,000</u>	<u>806,000</u>		<u>5,342,000</u>
Regional Office - VIII	4,536,000	806,000		5,342,000
Region IX - Zamboanga Peninsula	<u>6,456,000</u>	<u>1,590,000</u>		<u>8,046,000</u>
Regional Office - IX	6,456,000	1,590,000		8,046,000
Region X - Northern Mindanao	<u>4,226,000</u>	<u>806,000</u>		<u>5,032,000</u>
Regional Office - X	4,226,000	806,000		5,032,000
Region XI - Davao	<u>4,536,000</u>	<u>806,000</u>		<u>5,342,000</u>
Regional Office - XI	4,536,000	806,000		5,342,000
Region XII - SOCCSKSARGEN	<u>6,456,000</u>	<u>1,590,000</u>		<u>8,046,000</u>
Regional Office - XII	6,456,000	1,590,000		8,046,000
Region XIII - CARAGA	<u>4,536,000</u>	<u>806,000</u>		<u>5,342,000</u>
Regional Office - XIII	4,536,000	806,000		5,342,000
Sub-total, Support to Operations	<u>203,880,000</u>	<u>941,359,000</u>		<u>1,145,239,000</u>
3000000000000000 Operations	<u>6,659,578,000</u>	<u>160,153,642,000</u>	<u>289,000,000</u>	<u>167,102,220,000</u>
3100000000000000 00 : Well-being of poor families improved	<u>5,025,642,000</u>	<u>114,960,447,000</u>	<u>289,000,000</u>	<u>120,275,089,000</u>
3101000000000000 PROMOTIVE SOCIAL WELFARE PROGRAM	<u>5,025,642,000</u>	<u>114,960,447,000</u>	<u>289,000,000</u>	<u>120,275,089,000</u>
310100100001000 Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>4,762,658,000</u>	<u>108,748,911,000</u>	<u>289,000,000</u>	<u>113,800,569,000</u>
National Capital Region (NCR)	<u>1,016,108,000</u>	<u>15,518,593,000</u>	<u>289,000,000</u>	<u>16,823,701,000</u>
Central Office	823,604,000	9,938,039,000	289,000,000	11,050,643,000
Regional Office - NCR	192,504,000	5,580,554,000		5,773,058,000
Region I - Ilocos	<u>172,405,000</u>	<u>5,022,488,000</u>		<u>5,194,893,000</u>
Regional Office - I	172,405,000	5,022,488,000		5,194,893,000
Cordillera Administrative Region (CAR)	<u>108,970,000</u>	<u>1,583,007,000</u>		<u>1,691,977,000</u>
Regional Office - CAR	108,970,000	1,583,007,000		1,691,977,000
Region II - Cagayan Valley	<u>117,899,000</u>	<u>2,672,859,000</u>		<u>2,790,758,000</u>
Regional Office - II	117,899,000	2,672,859,000		2,790,758,000

Region III - Central Luzon	<u>249,870,000</u>	<u>7,355,990,000</u>	<u>7,605,860,000</u>
Regional Office - III	249,870,000	7,355,990,000	7,605,860,000
Region IVA - CALABARZON	<u>251,453,000</u>	<u>8,031,773,000</u>	<u>8,283,226,000</u>
Regional Office - IVA	251,453,000	8,031,773,000	8,283,226,000
Region IVB - MIMAROPA	<u>200,625,000</u>	<u>4,900,342,000</u>	<u>5,100,967,000</u>
Regional Office - IVB	200,625,000	4,900,342,000	5,100,967,000
Region V - Bicol	<u>374,904,000</u>	<u>9,379,404,000</u>	<u>9,754,308,000</u>
Regional Office - V	374,904,000	9,379,404,000	9,754,308,000
Region VI - Western Visayas	<u>319,953,000</u>	<u>8,092,858,000</u>	<u>8,412,811,000</u>
Regional Office - VI	319,953,000	8,092,858,000	8,412,811,000
Region VII - Central Visayas	<u>295,993,000</u>	<u>7,293,775,000</u>	<u>7,589,768,000</u>
Regional Office - VII	295,993,000	7,293,775,000	7,589,768,000
Region VIII - Eastern Visayas	<u>298,155,000</u>	<u>7,042,929,000</u>	<u>7,341,084,000</u>
Regional Office - VIII	298,155,000	7,042,929,000	7,341,084,000
Region IX - Zamboanga Peninsula	<u>331,241,000</u>	<u>7,894,429,000</u>	<u>8,225,670,000</u>
Regional Office - IX	331,241,000	7,894,429,000	8,225,670,000
Region X - Northern Mindanao	<u>321,385,000</u>	<u>6,686,976,000</u>	<u>7,008,361,000</u>
Regional Office - X	321,385,000	6,686,976,000	7,008,361,000
Region XI - Davao	<u>238,569,000</u>	<u>6,571,469,000</u>	<u>6,810,038,000</u>
Regional Office - XI	238,569,000	6,571,469,000	6,810,038,000
Region XII - SOCCSKSARGEN	<u>279,505,000</u>	<u>6,103,355,000</u>	<u>6,382,860,000</u>
Regional Office - XII	279,505,000	6,103,355,000	6,382,860,000
Region XIII - CARAGA	<u>185,623,000</u>	<u>4,598,664,000</u>	<u>4,784,287,000</u>
Regional Office - XIII	185,623,000	4,598,664,000	4,784,287,000
310100100002000 Sustainable Livelihood Program	<u>262,984,000</u>	<u>4,006,226,000</u>	<u>4,269,210,000</u>
National Capital Region (NCR)	<u>24,776,000</u>	<u>1,988,456,000</u>	<u>2,013,232,000</u>
Central Office	15,557,000	1,928,552,000	1,944,109,000
Regional Office - NCR	9,219,000	59,904,000	69,123,000
Region I - Ilocos	<u>8,901,000</u>	<u>131,560,000</u>	<u>140,461,000</u>
Regional Office - I	8,901,000	131,560,000	140,461,000

Cordillera Administrative Region (CAR)	<u>11,251,000</u>	<u>64,423,000</u>	<u>75,674,000</u>
Regional Office - CAR	11,251,000	64,423,000	75,674,000
Region II - Cagayan Valley	<u>6,779,000</u>	<u>125,066,000</u>	<u>131,845,000</u>
Regional Office - II	6,779,000	125,066,000	131,845,000
Region III - Central Luzon	<u>6,619,000</u>	<u>116,373,000</u>	<u>122,992,000</u>
Regional Office - III	6,619,000	116,373,000	122,992,000
Region IVA - CALABARZON	<u>7,189,000</u>	<u>98,796,000</u>	<u>105,985,000</u>
Regional Office - IVA	7,189,000	98,796,000	105,985,000
Region IVB - MIMAROPA	<u>17,782,000</u>	<u>90,276,000</u>	<u>108,058,000</u>
Regional Office - IVB	17,782,000	90,276,000	108,058,000
Region V - Bicol	<u>17,260,000</u>	<u>133,656,000</u>	<u>150,916,000</u>
Regional Office - V	17,260,000	133,656,000	150,916,000
Region VI - Western Visayas	<u>13,630,000</u>	<u>194,562,000</u>	<u>208,192,000</u>
Regional Office - VI	13,630,000	194,562,000	208,192,000
Region VII - Central Visayas	<u>10,933,000</u>	<u>189,708,000</u>	<u>200,641,000</u>
Regional Office - VII	10,933,000	189,708,000	200,641,000
Region VIII - Eastern Visayas	<u>21,461,000</u>	<u>151,750,000</u>	<u>173,211,000</u>
Regional Office - VIII	21,461,000	151,750,000	173,211,000
Region IX - Zamboanga Peninsula	<u>34,589,000</u>	<u>91,407,000</u>	<u>125,996,000</u>
Regional Office - IX	34,589,000	91,407,000	125,996,000
Region X - Northern Mindanao	<u>22,762,000</u>	<u>166,964,000</u>	<u>189,726,000</u>
Regional Office - X	22,762,000	166,964,000	189,726,000
Region XI - Davao	<u>20,479,000</u>	<u>273,811,000</u>	<u>294,290,000</u>
Regional Office - XI	20,479,000	273,811,000	294,290,000
Region XII - SOCCSKSARGEN	<u>7,979,000</u>	<u>114,234,000</u>	<u>122,213,000</u>
Regional Office - XII	7,979,000	114,234,000	122,213,000
Region XIII - CARAGA	<u>30,594,000</u>	<u>75,184,000</u>	<u>105,778,000</u>
Regional Office - XIII	30,594,000	75,184,000	105,778,000

Project(s)				
	Locally-Funded Project(s)		<u>2,205,310,000</u>	<u>2,205,310,000</u>
310100200002000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAH-I-CIDSS-KKB)		<u>2,205,310,000</u>	<u>2,205,310,000</u>
	National Capital Region (NCR)		<u>2,205,310,000</u>	<u>2,205,310,000</u>
	Central Office		<u>2,205,310,000</u>	<u>2,205,310,000</u>
3200000000000000	00 : Rights of the poor and vulnerable sectors promoted and protected	<u>698,053,000</u>	<u>40,709,078,000</u>	<u>41,407,131,000</u>
3201000000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	<u>698,053,000</u>	<u>40,709,078,000</u>	<u>41,407,131,000</u>
3201010000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>598,662,000</u>	<u>1,382,839,000</u>	<u>1,981,501,000</u>
320101100001000	Services for residential and center-based clients	<u>598,662,000</u>	<u>1,382,839,000</u>	<u>1,981,501,000</u>
	National Capital Region (NCR)	<u>200,264,000</u>	<u>719,973,000</u>	<u>920,237,000</u>
	Central Office		<u>364,544,000</u>	<u>364,544,000</u>
	Regional Office - NCR	<u>200,264,000</u>	<u>355,429,000</u>	<u>555,693,000</u>
	Region I - Ilocos	<u>32,648,000</u>	<u>49,381,000</u>	<u>82,029,000</u>
	Regional Office - I	<u>32,648,000</u>	<u>49,381,000</u>	<u>82,029,000</u>
	Cordillera Administrative Region (CAR)	<u>16,359,000</u>	<u>25,656,000</u>	<u>42,015,000</u>
	Regional Office - CAR	<u>16,359,000</u>	<u>25,656,000</u>	<u>42,015,000</u>
	Region II - Cagayan Valley	<u>20,899,000</u>	<u>21,915,000</u>	<u>42,814,000</u>
	Regional Office - II	<u>20,899,000</u>	<u>21,915,000</u>	<u>42,814,000</u>
	Region III - Central Luzon	<u>45,323,000</u>	<u>75,284,000</u>	<u>120,607,000</u>
	Regional Office - III	<u>45,323,000</u>	<u>75,284,000</u>	<u>120,607,000</u>
	Region IVA - CALABARZON	<u>55,320,000</u>	<u>70,809,000</u>	<u>126,129,000</u>
	Regional Office - IVA	<u>55,320,000</u>	<u>70,809,000</u>	<u>126,129,000</u>
	Region IVB - MIMAROPA	<u>955,000</u>	<u>5,045,000</u>	<u>6,000,000</u>
	Regional Office - IVB	<u>955,000</u>	<u>5,045,000</u>	<u>6,000,000</u>
	Region V - Bicol	<u>19,045,000</u>	<u>23,583,000</u>	<u>42,628,000</u>
	Regional Office - V	<u>19,045,000</u>	<u>23,583,000</u>	<u>42,628,000</u>
	Region VI - Western Visayas	<u>20,505,000</u>	<u>20,654,000</u>	<u>41,159,000</u>
	Regional Office - VI	<u>20,505,000</u>	<u>20,654,000</u>	<u>41,159,000</u>

	Region VII - Central Visayas	<u>34,463,000</u>	<u>34,759,000</u>	<u>69,222,000</u>
	Regional Office - VII	34,463,000	34,759,000	69,222,000
	Region VIII - Eastern Visayas	<u>28,457,000</u>	<u>39,278,000</u>	<u>67,735,000</u>
	Regional Office - VIII	28,457,000	39,278,000	67,735,000
	Region IX - Zamboanga Peninsula	<u>36,876,000</u>	<u>153,274,000</u>	<u>190,150,000</u>
	Regional Office - IX	36,876,000	153,274,000	190,150,000
	Region X - Northern Mindanao	<u>20,207,000</u>	<u>36,348,000</u>	<u>56,555,000</u>
	Regional Office - X	20,207,000	36,348,000	56,555,000
	Region XI - Davao	<u>43,241,000</u>	<u>59,941,000</u>	<u>103,182,000</u>
	Regional Office - XI	43,241,000	59,941,000	103,182,000
	Region XII - SOCCSKSARGEN	<u>15,374,000</u>	<u>23,741,000</u>	<u>39,115,000</u>
	Regional Office - XII	15,374,000	23,741,000	39,115,000
	Region XIII - CARAGA	<u>8,726,000</u>	<u>23,198,000</u>	<u>31,924,000</u>
	Regional Office - XIII	8,726,000	23,198,000	31,924,000
320102000000000	SUPPLEMENTARY FEEDING SUB-PROGRAM		<u>3,700,416,000</u>	<u>3,700,416,000</u>
320102100001000	Supplementary Feeding Program		<u>3,700,416,000</u>	<u>3,700,416,000</u>
	National Capital Region (NCR)		<u>516,919,000</u>	<u>516,919,000</u>
	Central Office		281,348,000	281,348,000
	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>85,542,000</u>	<u>85,542,000</u>
	Regional Office - CAR		85,542,000	85,542,000
	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>226,136,000</u>	<u>226,136,000</u>
	Regional Office - III		226,136,000	226,136,000
	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>278,100,000</u>	<u>278,100,000</u>	<u>278,100,000</u>
	Regional Office - V	278,100,000		278,100,000
	Region VI - Western Visayas	<u>366,000,000</u>		<u>366,000,000</u>
	Regional Office - VI	366,000,000		366,000,000
	Region VII - Central Visayas	<u>252,503,000</u>		<u>252,503,000</u>
	Regional Office - VII	252,503,000		252,503,000
	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>295,571,000</u>		<u>295,571,000</u>
	Regional Office - X	295,571,000		295,571,000
	Region XI - Davao	<u>239,619,000</u>		<u>239,619,000</u>
	Regional Office - XI	239,619,000		239,619,000
	Region XII - SOCCSKSARGEN	<u>186,447,000</u>		<u>186,447,000</u>
	Regional Office - XII	186,447,000		186,447,000
	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>29,579,000</u>	<u>23,293,391,000</u>	<u>23,322,970,000</u>
320103100001000	Social Pension for Indigent Senior Citizens	<u>29,579,000</u>	<u>23,157,534,000</u>	<u>23,187,113,000</u>
	National Capital Region (NCR)	<u>7,169,000</u>	<u>2,273,839,000</u>	<u>2,281,008,000</u>
	Central Office	5,675,000	1,002,200,000	1,007,875,000
	Regional Office - NCR	1,494,000	1,271,639,000	1,273,133,000
	Region I - Ilocos	<u>1,494,000</u>	<u>1,171,437,000</u>	<u>1,172,931,000</u>
	Regional Office - I	1,494,000	1,171,437,000	1,172,931,000
	Cordillera Administrative Region (CAR)	<u>1,494,000</u>	<u>607,768,000</u>	<u>609,262,000</u>
	Regional Office - CAR	1,494,000	607,768,000	609,262,000
	Region II - Cagayan Valley	<u>1,494,000</u>	<u>1,327,997,000</u>	<u>1,329,491,000</u>
	Regional Office - II	1,494,000	1,327,997,000	1,329,491,000
	Region III - Central Luzon	<u>1,494,000</u>	<u>679,560,000</u>	<u>681,054,000</u>
	Regional Office - III	1,494,000	679,560,000	681,054,000

	Region IVA - CALABARZON	<u>1,494,000</u>	<u>1,933,572,000</u>	<u>1,935,066,000</u>
	Regional Office - IVA	1,494,000	1,933,572,000	1,935,066,000
	Region IVB - MIMAROPA	<u>1,494,000</u>	<u>1,166,218,000</u>	<u>1,167,712,000</u>
	Regional Office - IVB	1,494,000	1,166,218,000	1,167,712,000
	Region V - Bicol	<u>1,494,000</u>	<u>1,653,044,000</u>	<u>1,654,538,000</u>
	Regional Office - V	1,494,000	1,653,044,000	1,654,538,000
	Region VI - Western Visayas	<u>1,494,000</u>	<u>2,249,430,000</u>	<u>2,250,924,000</u>
	Regional Office - VI	1,494,000	2,249,430,000	2,250,924,000
	Region VII - Central Visayas	<u>1,494,000</u>	<u>1,702,544,000</u>	<u>1,704,038,000</u>
	Regional Office - VII	1,494,000	1,702,544,000	1,704,038,000
	Region VIII - Eastern Visayas	<u>1,494,000</u>	<u>1,682,362,000</u>	<u>1,683,856,000</u>
	Regional Office - VIII	1,494,000	1,682,362,000	1,683,856,000
	Region IX - Zamboanga Peninsula	<u>1,494,000</u>	<u>1,185,670,000</u>	<u>1,187,164,000</u>
	Regional Office - IX	1,494,000	1,185,670,000	1,187,164,000
	Region X - Northern Mindanao	<u>1,494,000</u>	<u>1,254,052,000</u>	<u>1,255,546,000</u>
	Regional Office - X	1,494,000	1,254,052,000	1,255,546,000
	Region XI - Davao	<u>1,494,000</u>	<u>1,625,710,000</u>	<u>1,627,204,000</u>
	Regional Office - XI	1,494,000	1,625,710,000	1,627,204,000
	Region XII - SOCCSKSARGEN	<u>1,494,000</u>	<u>1,600,960,000</u>	<u>1,602,454,000</u>
	Regional Office - XII	1,494,000	1,600,960,000	1,602,454,000
	Region XIII - CARAGA	<u>1,494,000</u>	<u>1,043,371,000</u>	<u>1,044,865,000</u>
	Regional Office - XIII	1,494,000	1,043,371,000	1,044,865,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		<u>135,857,000</u>	<u>135,857,000</u>
	National Capital Region (NCR)		<u>135,857,000</u>	<u>135,857,000</u>
	Central Office		135,857,000	135,857,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>47,812,000</u>	<u>12,185,300,000</u>	<u>12,233,112,000</u>
320104100001000	Protective services for individuals and families in difficult circumstances	<u>47,812,000</u>	<u>11,977,913,000</u>	<u>12,025,725,000</u>
	National Capital Region (NCR)	<u>47,812,000</u>	<u>11,977,913,000</u>	<u>12,025,725,000</u>
	Central Office	47,812,000	11,977,913,000	12,025,725,000

320104100002000	Assistance to Persons with Disability and Older Persons		<u>11,167,000</u>	<u>11,167,000</u>
	National Capital Region (NCR)		<u>11,167,000</u>	<u>11,167,000</u>
	Central Office		11,167,000	11,167,000
	Project(s)			
	Locally-Funded Project(s)		<u>196,220,000</u>	<u>196,220,000</u>
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		<u>34,924,000</u>	<u>34,924,000</u>
	National Capital Region (NCR)		<u>34,924,000</u>	<u>34,924,000</u>
	Central Office		34,924,000	34,924,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>161,296,000</u>	<u>161,296,000</u>
	National Capital Region (NCR)		<u>161,296,000</u>	<u>161,296,000</u>
	Central Office		161,296,000	161,296,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	<u>22,000,000</u>	<u>147,132,000</u>	<u>169,132,000</u>
320105100001000	Services to Distressed Overseas Filipinos	<u>22,000,000</u>	<u>69,061,000</u>	<u>91,061,000</u>
	National Capital Region (NCR)	<u>22,000,000</u>	<u>69,061,000</u>	<u>91,061,000</u>
	Central Office	22,000,000	69,061,000	91,061,000
320105100002000	Services to Displaced Persons (Deportees)		<u>53,291,000</u>	<u>53,291,000</u>
	National Capital Region (NCR)		<u>53,291,000</u>	<u>53,291,000</u>
	Central Office		53,291,000	53,291,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons		<u>24,780,000</u>	<u>24,780,000</u>
	National Capital Region (NCR)		<u>11,007,000</u>	<u>11,007,000</u>
	Central Office		9,493,000	9,493,000
	Regional Office - NCR		1,514,000	1,514,000
	Region I - Ilocos		<u>1,013,000</u>	<u>1,013,000</u>
	Regional Office - I		1,013,000	1,013,000
	Cordillera Administrative Region (CAR)		<u>801,000</u>	<u>801,000</u>
	Regional Office - CAR		801,000	801,000
	Region II - Cagayan Valley		<u>729,000</u>	<u>729,000</u>
	Regional Office - II		729,000	729,000

Region III - Central Luzon	937,000	937,000
Regional Office - III	937,000	937,000
Region IVA - CALABARZON	806,000	806,000
Regional Office - IVA	806,000	806,000
Region IVB - MIMAROPA	699,000	699,000
Regional Office - IVB	699,000	699,000
Region V - Bicol	785,000	785,000
Regional Office - V	785,000	785,000
Region VI - Western Visayas	931,000	931,000
Regional Office - VI	931,000	931,000
Region VII - Central Visayas	960,000	960,000
Regional Office - VII	960,000	960,000
Region VIII - Eastern Visayas	896,000	896,000
Regional Office - VIII	896,000	896,000
Region IX - Zamboanga Peninsula	1,112,000	1,112,000
Regional Office - IX	1,112,000	1,112,000
Region X - Northern Mindanao	820,000	820,000
Regional Office - X	820,000	820,000
Region XI - Davao	1,031,000	1,031,000
Regional Office - XI	1,031,000	1,031,000
Region XII - SOCCSKSARGEN	1,003,000	1,003,000
Regional Office - XII	1,003,000	1,003,000
Region XIII - CARAGA	1,250,000	1,250,000
Regional Office - XIII	1,250,000	1,250,000
3300000000000000 00 : Immediate relief and early recovery of disaster victims/ survivors ensured	4,275,030,000	4,275,030,000
3301000000000000 DISASTER RESPONSE AND MANAGEMENT PROGRAM	4,275,030,000	4,275,030,000
330100100001000 Disaster response and rehabilitation program	2,016,741,000	2,016,741,000
National Capital Region (NCR)	2,016,741,000	2,016,741,000
Central Office	2,016,741,000	2,016,741,000

330100100002000	National Resource Operation		<u>47,372,000</u>	<u>47,372,000</u>
	National Capital Region (NCR)		<u>47,372,000</u>	<u>47,372,000</u>
	Central Office		47,372,000	47,372,000
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
	Project(s)			
	Locally-Funded Project(s)		<u>960,917,000</u>	<u>960,917,000</u>
330100200001000	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
340000000000000	00 : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	<u>22,328,000</u>	<u>41,115,000</u>	<u>63,443,000</u>
340100000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	<u>22,328,000</u>	<u>41,115,000</u>	<u>63,443,000</u>
340100100001000	Standards-setting, licensing, accreditation and monitoring services	<u>22,328,000</u>	<u>41,115,000</u>	<u>63,443,000</u>
	National Capital Region (NCR)	<u>22,328,000</u>	<u>41,115,000</u>	<u>63,443,000</u>
	Central Office	22,328,000	41,115,000	63,443,000
350000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	<u>913,555,000</u>	<u>167,972,000</u>	<u>1,081,527,000</u>
350100000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>913,555,000</u>	<u>167,972,000</u>	<u>1,081,527,000</u>
350100100001000	Provision of technical/advisory assistance and other related support services	<u>900,584,000</u>	<u>143,274,000</u>	<u>1,043,858,000</u>
	National Capital Region (NCR)	<u>92,406,000</u>	<u>14,196,000</u>	<u>106,602,000</u>
	Regional Office - NCR	92,406,000	14,196,000	106,602,000
	Region I - Ilocos	<u>51,409,000</u>	<u>7,835,000</u>	<u>59,244,000</u>
	Regional Office - I	51,409,000	7,835,000	59,244,000
	Cordillera Administrative Region (CAR)	<u>44,826,000</u>	<u>7,036,000</u>	<u>51,862,000</u>
	Regional Office - CAR	44,826,000	7,036,000	51,862,000
	Region II - Cagayan Valley	<u>46,707,000</u>	<u>10,915,000</u>	<u>57,622,000</u>
	Regional Office - II	46,707,000	10,915,000	57,622,000

Region III - Central Luzon	<u>65,261,000</u>	<u>13,246,000</u>		<u>78,507,000</u>
Regional Office - III	65,261,000	13,246,000		78,507,000
Region IVA - CALABARZON	<u>55,893,000</u>	<u>8,289,000</u>		<u>64,182,000</u>
Regional Office - IVA	55,893,000	8,289,000		64,182,000
Region IVB - MIMAROPA	<u>50,884,000</u>	<u>11,601,000</u>		<u>62,485,000</u>
Regional Office - IVB	50,884,000	11,601,000		62,485,000
Region V - Bicol	<u>53,612,000</u>	<u>7,132,000</u>		<u>60,744,000</u>
Regional Office - V	53,612,000	7,132,000		60,744,000
Region VI - Western Visayas	<u>55,297,000</u>	<u>7,513,000</u>		<u>62,810,000</u>
Regional Office - VI	55,297,000	7,513,000		62,810,000
Region VII - Central Visayas	<u>57,579,000</u>	<u>6,723,000</u>		<u>64,302,000</u>
Regional Office - VII	57,579,000	6,723,000		64,302,000
Region VIII - Eastern Visayas	<u>45,825,000</u>	<u>7,840,000</u>		<u>53,665,000</u>
Regional Office - VIII	45,825,000	7,840,000		53,665,000
Region IX - Zamboanga Peninsula	<u>61,492,000</u>	<u>10,276,000</u>		<u>71,768,000</u>
Regional Office - IX	61,492,000	10,276,000		71,768,000
Region X - Northern Mindanao	<u>55,816,000</u>	<u>6,948,000</u>		<u>62,764,000</u>
Regional Office - X	55,816,000	6,948,000		62,764,000
Region XI - Davao	<u>54,418,000</u>	<u>7,931,000</u>		<u>62,349,000</u>
Regional Office - XI	54,418,000	7,931,000		62,349,000
Region XII - SOCCSKSARGEN	<u>55,815,000</u>	<u>9,667,000</u>		<u>65,482,000</u>
Regional Office - XII	55,815,000	9,667,000		65,482,000
Region XIII - CARAGA	<u>53,344,000</u>	<u>6,126,000</u>		<u>59,470,000</u>
Regional Office - XIII	53,344,000	6,126,000		59,470,000
350100100002000 Provision of capability training programs	<u>12,971,000</u>	<u>24,698,000</u>		<u>37,669,000</u>
National Capital Region (NCR)	<u>12,971,000</u>	<u>24,698,000</u>		<u>37,669,000</u>
Central Office	<u>12,971,000</u>	<u>24,698,000</u>		<u>37,669,000</u>
Sub-total, Operations	<u>6,659,578,000</u>	<u>160,153,642,000</u>	<u>289,000,000</u>	<u>167,102,220,000</u>
 TOTAL NEW APPROPRIATIONS	 P 7,122,781,000 =====	 P161,741,397,000 =====	 P 289,000,000 =====	 P169,153,178,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,062,347	1,048,490	1,157,721
Total Permanent Positions	1,062,347	1,048,490	1,157,721
Other Compensation Common to All			
Personnel Economic Relief Allowance	67,775	68,304	69,720
Representation Allowance	13,252	10,356	10,662
Transportation Allowance	8,639	10,356	10,470
Clothing and Uniform Allowance	17,246	17,076	17,430
Overtime Pay	11,503		
Mid-Year Bonus - Civilian	86,336	87,375	96,478
Year End Bonus	76,870	87,375	96,478
Cash Gift	12,739	14,230	14,525
Productivity Enhancement Incentive	14,189	14,230	14,525
Performance Based Bonus	133,799		
Step Increment		2,625	2,895
Collective Negotiation Agreement	316,889		
Total Other Compensation Common to All	759,237	311,927	333,183
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,306	1,334	1,334
Magna Carta for Public Social Workers	21,415	96,206	96,206
Overseas Allowance	21,437	22,000	22,000
Other Personnel Benefits	124,206		
Total Other Compensation for Specific Groups	168,364	119,540	119,540
Other Benefits			
Retirement and Life Insurance Premiums	127,168	125,819	138,927
PAG-IBIG Contributions	3,415	3,413	3,485
PhilHealth Contributions	12,067	12,040	13,061
Employees Compensation Insurance Premiums	3,400	3,413	3,485
Loyalty Award - Civilian	1,989	1,920	
Terminal Leave	45,686	29,259	18,447
Total Other Benefits	193,725	175,864	177,405
Non-Permanent Positions	4,667,331	5,069,951	5,473,859
TOTAL PERSONNEL SERVICES	6,851,004	6,725,772	7,261,708
Maintenance and Other Operating Expenses			
Travelling Expenses	1,038,314	1,349,817	852,166
Training and Scholarship Expenses	1,248,600	807,479	700,300
Supplies and Materials Expenses	1,095,323	949,640	988,706
Utility Expenses	168,169	224,069	248,439
Communication Expenses	159,170	234,885	232,870
Awards/Rewards and Prizes	5,946	7,248	9,809
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		20,000	20,000
Extraordinary and Miscellaneous Expenses	6,157	5,618	7,740
Professional Services	4,449,700	4,361,622	3,887,417
General Services	255,882	331,109	335,686
Repairs and Maintenance	199,219	131,188	132,468
Financial Assistance/Subsidy	119,202,442	144,220,677	152,918,327

Taxes, Insurance Premiums and Other Fees	99,598	43,224	56,364
Labor and Wages	410,613	324,789	118,900
Other Maintenance and Operating Expenses			
Advertising Expenses	31,404	49,314	34,957
Printing and Publication Expenses	247,383	132,619	41,058
Representation Expenses	137,831	144,343	124,316
Transportation and Delivery Expenses	71,499	129,270	111,065
Rent/Lease Expenses	149,295	123,176	143,316
Membership Dues and Contributions to Organizations	65	86	49
Subscription Expenses	248,708	693,853	625,714
Other Maintenance and Operating Expenses	116,622	332,341	151,730
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	129,341,940	154,616,367	161,741,397
Financial Expenses			
Bank Charges	299,459	509,561	289,000
TOTAL FINANCIAL EXPENSES	299,459	509,561	289,000
TOTAL CURRENT OPERATING EXPENDITURES	136,492,403	161,851,700	169,292,105
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	90,563	114,459	
Machinery and Equipment Outlay	182,671	103,588	
Transportation Equipment Outlay	43,280	15,600	
Furniture, Fixtures and Books Outlay	6,105		
TOTAL CAPITAL OUTLAYS	322,619	233,647	
GRAND TOTAL	136,815,022	162,085,347	169,292,105

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)	2019 GAA Targets	Actual
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	Survival = 5,305 Subsistence = 1,226,361 Self-Sufficiency = 528,602
Output Indicators		
1. Number of Pantawid households provided with conditional cash grants:	4,400,000	4,178,828
a. Regular CCT	4,164,788	3,949,855
b. Modified CCT	235,212	228,973
2. Number of poor households assisted through the Sustainable Livelihood Program	53,131	49,581

3. Number of households that benefited from completed KC-NCDDP sub-projects	369,675	398,332
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%	30.29%
Output Indicators		
1. Number of clients served in residential and non-residential care facilities	11,733	10,015
2. Percentage of facilities with standard client-staff ratio	14%	65%
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%	77%
Output Indicators		
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,881,979	1,172,224
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	15,000 children; 7,000 pregnant and lactating women	15,890 children; 5,823 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%	90%
Output Indicators		
1. Number of senior citizens who received social pension within the quarter	3,796,791	2,715,786
2. Number of centenarians provided with cash gift	1,015	739
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%	92%
Output Indicators		
1. Number of children served through Alternative Family Care Program	1,620	1,860
2. Number of beneficiaries served through Protective Services Program	456,528	1,144,950
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	3,904	6,263
b. Street Families	1,995	3,784

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%	147%
Output Indicators		
1. Number of trafficked persons provided with social welfare services	2,000	2,284
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	29,253	41,408
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%
Output Indicators		
1. Number of LGUs/Field Offices with prepositioned goods	100% of LGUs with prepositioning agreement	100% (16 Field Offices)
2. Number of internally-displaced households provided with disaster response services	As the need arises	913,283
3. Number of households with damaged houses provided with early recovery services	As the need arises	82,616
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	8% accredited SWAs 3.92% registered and licensed SWAs
Output Indicators		
1. Number of SWDAs registered and/or licensed	150	256
2. Number of SWAs registered, licensed and accredited	445	356
3. Number of service providers accredited	4,864	6,955
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	50%	47%
Output Indicators		
1. Percentage of LGUs provided with Technical Assistance (TA)	85-100% of LGUs with TA Plan	121% of LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	85-100% of LGUs with RA Plan	100% of LGUs under RA Plan

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Well-being of poor families improved			
PROMOTIVE SOCIAL WELFARE PROGRAM			
Outcome Indicator			
1. Percentage of Pantawid households with improved well-being	Survival = 5,305 Subsistence = 1,226,361 Self-Sufficiency = 528,602	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	4,164,960	
b. Modified CCT	228,973	235,040	
2. Number of poor households assisted through the Sustainable Livelihood Program	49,581	108,145	122,489
3. Number of households that benefited from completed KC-NCDDP sub-projects		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	30%	30%	30%
Output Indicators			
1. Number of clients served in residential and non-residential care facilities	10,015	11,733	11,733
2. Percentage of facilities with standard client-staff ratio	65%	70%	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	77%	80%	80%
Output Indicators			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,172,224	1,881,979	1,936,868
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	15,890 children; 5,823 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	90%	82%	90%
Output Indicators			
1. Number of senior citizens who received social pension within the quarter	2,715,786	3,796,791	3,789,874
2. Number of centenarians provided with cash gift	739	952	1,319

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	92%	90%	95%
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Output Indicators

1. Number of children served through Alternative Family Care Program	1,860	1,532	1,693
2. Number of beneficiaries served through Protective Services Program	877,444	877,444	1,778,073
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	3,800	3,800	3,800
b. Street Families	1,700	1,700	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	94%	94%	94%
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Output Indicators

1. Number of trafficked persons provided with social welfare services	2,000	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%
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Output Indicators

1. Number of LGUs/Field Offices with prepositioned goods	100% (16 Field Offices)	100% (16 Field Offices)	100% (16 Field Offices)
2. Number of internally-displaced households provided with disaster response services	As the need arises	As the need arises	As the need arises
3. Number of households with damaged houses provided with early recovery services	As the need arises	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	3.92% of accredited SWAs 8% registered and licensed SWAs	10% of accredited SWAs 5% registered and licensed SWAs	10% of accredited SWAs 5% registered and licensed SWAs
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Output Indicators

1. Number of SWDAs registered and/or licensed	200	200	200
2. Number of SWAs registered, licensed and accredited	356	150	150
3. Number of service providers accredited	4,864	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

100%

100%

100%

Output Indicators

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

85-100% 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)

85-100% of LGUs
under RA Plan

85-100% of LGUs
under RA Plan

85-100% of LGUs
under RA Plan