

XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	196,517,404	245,043,782	226,665,546
General Fund	196,517,404	245,043,782	226,665,546
Automatic Appropriations	264,800	160,439	157,643
Customs Duties and Taxes, including Tax Expenditures	83,279		
Military Camps Sales Proceeds Fund	19,282		
Retirement and Life Insurance Premiums	162,239	160,439	157,643
Continuing Appropriations	18,731,691	6,491,061	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	28,070		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	901,369		
R.A. No. 11936		483,754	
Unobligated Releases for MOOE			
R.A. No. 11639	17,802,252		
R.A. No. 11936		6,007,307	
Budgetary Adjustment(s)	23,124,276		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,050,000		
Contingent Fund	1,939,941		
Miscellaneous Personnel Benefits Fund	199,890		
Pension and Gratuity Fund	612		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	7,348,443		
Strengthening Assistance for Government Infrastructure and Social Programs	10,744,904		
Release(s) to:			
Allocations to Local Government Units (ALGU)			
Bangsamoro Autonomous Region in Muslim Mindanao	(2,159,514)		
Total Available Appropriations	238,638,171	251,695,282	226,823,189
Unused Appropriations	(7,959,835)	(6,491,061)	
Unreleased Appropriation	(28,070)		
Unobligated Allotment	(7,931,765)	(6,491,061)	
TOTAL OBLIGATIONS	230,678,336	245,204,221	226,823,189
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		EXPENDITURE PROGRAM (in pesos)		
		(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS		2023 Actual	2024 Current	2025 Proposed
General Administration and Support		1,541,466,000	2,086,657,000	1,102,933,000
Regular		1,541,466,000	2,086,657,000	1,102,933,000
PS		542,903,000	387,402,000	400,005,000
MOOE		752,449,000	908,055,000	646,078,000
CO		246,114,000	791,200,000	56,850,000
Support to Operations		1,723,715,000	1,578,157,000	1,876,192,000
Regular		1,557,961,000	1,406,851,000	1,704,144,000
PS		167,612,000	116,733,000	108,318,000
MOOE		844,696,000	957,428,000	1,238,416,000
CO		545,653,000	332,690,000	357,410,000
Projects / Purpose		165,754,000	171,306,000	172,048,000
Locally-Funded Project(s)		165,754,000	171,306,000	172,048,000
PS		120,287,000	127,521,000	127,475,000
MOOE		45,467,000	43,785,000	44,573,000
Operations		227,413,155,000	241,539,407,000	223,844,064,000
Regular		212,657,086,000	209,676,208,000	216,455,094,000
PS		9,514,800,000	10,026,996,000	10,134,556,000
MOOE		201,994,482,000	199,649,212,000	206,270,538,000
CO		1,147,804,000		50,000,000
Projects / Purpose		14,756,069,000	31,863,199,000	7,388,970,000
Locally-Funded Project(s)		4,082,724,000	31,863,199,000	6,365,482,000
MOOE		4,082,724,000	31,863,199,000	6,365,482,000
Foreign-Assisted Project(s)		10,673,345,000		1,023,488,000
MOOE		10,607,495,000		1,010,185,000
CO		65,850,000		13,303,000
TOTAL AGENCY BUDGET		230,678,336,000	245,204,221,000	226,823,189,000
Regular		215,756,513,000	213,169,716,000	219,262,171,000
PS		10,225,315,000	10,531,131,000	10,642,879,000
MOOE		203,591,627,000	201,514,695,000	208,155,032,000
CO		1,939,571,000	1,123,890,000	464,260,000
Projects / Purpose		14,921,823,000	32,034,505,000	7,561,018,000
Locally-Funded Project(s)		4,248,478,000	32,034,505,000	6,537,530,000
PS		120,287,000	127,521,000	127,475,000
MOOE		4,128,191,000	31,906,984,000	6,410,055,000

Foreign-Assisted Project(s)	10,673,345,000	1,023,488,000
MOOE	10,607,495,000	1,010,185,000
CO	65,850,000	13,303,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,374	3,374	3,374
Total Number of Filled Positions	2,984	2,963	2,963

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 226,665,546,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	8,208,645,000	113,530,734,000	13,303,000	121,752,682,000
PROTECTIVE SOCIAL WELFARE PROGRAM	747,907,000	95,288,031,000		96,035,938,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,602,886,000	50,000,000	4,652,886,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	30,054,000	44,156,000		74,210,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,028,426,000	180,398,000		1,208,824,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	917,024,000	73,939,636,000	477,563,000	75,334,223,000
Regional Allocation	9,695,687,000	141,635,636,000		151,331,323,000
National Capital Region (NCR)	819,676,000	7,801,300,000		8,620,976,000
Region I - Ilocos	485,011,000	7,444,457,000		7,929,468,000
Cordillera Administrative Region (CAR)	280,905,000	2,677,569,000		2,958,474,000
Region II - Cagayan Valley	347,820,000	5,940,397,000		6,288,217,000
Region III - Central Luzon	743,655,000	8,498,480,000		9,242,135,000
Region IVA - CALABARZON	680,549,000	12,057,548,000		12,738,097,000
Region IVB - MIMAROPA	489,785,000	7,575,449,000		8,065,234,000
Region V - Bicol	757,382,000	12,323,254,000		13,080,636,000
Region VI - Western Visayas	657,846,000	12,744,994,000		13,402,840,000
Region VII - Central Visayas	636,049,000	10,758,168,000		11,394,217,000
Region VIII - Eastern Visayas	630,259,000	9,886,988,000		10,517,247,000
Region IX - Zamboanga Peninsula	786,172,000	9,538,725,000		10,324,897,000
Region X - Northern Mindanao	666,459,000	9,510,742,000		10,177,201,000
Region XI - Davao	614,174,000	9,594,766,000		10,208,940,000
Region XII - SOCCSKSARGEN	596,683,000	8,454,527,000		9,051,210,000
Region XIII - CARAGA	503,262,000	6,828,272,000		7,331,534,000
TOTAL AGENCY BUDGET	10,612,711,000	215,575,272,000	477,563,000	226,665,546,000

SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Fourteen Billion One Hundred Eighty Five Million Four Hundred Thirty One Thousand Pesos (P114,185,431,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government: PROVIDED, That the 4Ps shall cover the eligible beneficiaries under Section 6 of R.A. No. 11310. The said amount shall cover cash grants, including payment of arrears for FYs 2023 and 2024, rice subsidy, Enhanced Support Services Intervention (ESSI) grants, and cash grants for the first 1,000-day health monitoring during pregnancy until the child has turned two (2) years old: PROVIDED, That the DSWD, in coordination with the DOH, shall issue the implementing guidelines for the first 1,000-day cash grants.

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

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

2. Quick Response Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.

Implementation of this provision shall be subject to the guidelines to be issued by the OCD and DBM.

3. Social Pension for Indigent Senior Citizens. The amount of Forty Nine Billion Eight Hundred Seven Million Fifty Thousand Pesos (P49,807,050,000) appropriated herein for the Social Pension for Indigent Senior Citizens shall be used for the monthly stipend of One Thousand Pesos (P1,000) to senior citizen beneficiaries, as determined by the DSWD. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

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

4. Philippine Food STAMP. The amount appropriated herein under Philippine Food STAMP (Strategic Transfer and Alternative Measures Program) shall be used to provide food augmentation to families experiencing involuntary hunger due to extreme poverty: PROVIDED, That the eligible beneficiaries of the program shall be taken from the bottom one million households on the Listahanan 3 generated through the National Household Targeting System for Poverty Reduction: PROVIDED, FURTHER, That poor households receiving regular assistance from the 4Ps shall no longer qualify as eligible beneficiaries under this program. This provision shall be subject to the guidelines to be issued by DSWD.
5. 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.
6. PAYapa at MASaganang PamayaNAn Program. The amount of One Billion Four Hundred Million One Hundred Twelve Thousand Pesos (P1,400,112,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPRU.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>370,203,000</u>	<u>646,078,000</u>	<u>56,850,000</u>	<u>1,073,131,000</u>
100000100001000	General management and supervision	<u>348,618,000</u>	<u>646,078,000</u>	<u>56,850,000</u>	<u>1,051,546,000</u>
	National Capital Region (NCR)	<u>348,618,000</u>	<u>461,877,000</u>	<u>56,850,000</u>	<u>867,345,000</u>
	Central Office	<u>348,618,000</u>	<u>402,983,000</u>	<u>56,850,000</u>	<u>808,451,000</u>
	Regional Office - NCR		<u>58,894,000</u>		<u>58,894,000</u>
	Region I - Ilocos		<u>19,881,000</u>		<u>19,881,000</u>
	Regional Office - I		<u>19,881,000</u>		<u>19,881,000</u>
	Cordillera Administrative Region (CAR)		<u>9,474,000</u>		<u>9,474,000</u>
	Regional Office - CAR		<u>9,474,000</u>		<u>9,474,000</u>
	Region II - Cagayan Valley		<u>6,580,000</u>		<u>6,580,000</u>
	Regional Office - II		<u>6,580,000</u>		<u>6,580,000</u>
	Region III - Central Luzon		<u>18,875,000</u>		<u>18,875,000</u>
	Regional Office - III		<u>18,875,000</u>		<u>18,875,000</u>
	Region IVA - CALABARZON		<u>22,454,000</u>		<u>22,454,000</u>
	Regional Office - IVA		<u>22,454,000</u>		<u>22,454,000</u>
	Region IVB - MIMAROPA		<u>15,673,000</u>		<u>15,673,000</u>
	Regional Office - IVB		<u>15,673,000</u>		<u>15,673,000</u>
	Region V - Bicol		<u>9,521,000</u>		<u>9,521,000</u>
	Regional Office - V		<u>9,521,000</u>		<u>9,521,000</u>
	Region VI - Western Visayas		<u>4,605,000</u>		<u>4,605,000</u>
	Regional Office - VI		<u>4,605,000</u>		<u>4,605,000</u>
	Region VII - Central Visayas		<u>5,759,000</u>		<u>5,759,000</u>
	Regional Office - VII		<u>5,759,000</u>		<u>5,759,000</u>
	Region VIII - Eastern Visayas		<u>29,876,000</u>		<u>29,876,000</u>
	Regional Office - VIII		<u>29,876,000</u>		<u>29,876,000</u>

	Region IX - Zamboanga Peninsula		<u>10,177,000</u>		<u>10,177,000</u>
	Regional Office - IX		10,177,000		10,177,000
	Region X - Northern Mindanao		<u>12,692,000</u>		<u>12,692,000</u>
	Regional Office - X		12,692,000		12,692,000
	Region XI - Davao		<u>4,943,000</u>		<u>4,943,000</u>
	Regional Office - XI		4,943,000		4,943,000
	Region XII - SOCCSKSARGEN		<u>9,024,000</u>		<u>9,024,000</u>
	Regional Office - XII		9,024,000		9,024,000
	Region XIII - CARAGA		<u>4,667,000</u>		<u>4,667,000</u>
	Regional Office - XIII		4,667,000		4,667,000
100000100002000	Administration of Personnel Benefits		<u>21,585,000</u>		<u>21,585,000</u>
	National Capital Region (NCR)		<u>21,585,000</u>		<u>21,585,000</u>
	Central Office		21,585,000		21,585,000
	Sub-total,General Administration and Support		<u>370,203,000</u>	<u>646,078,000</u>	<u>56,850,000</u>
2000000000000000	Support to Operations		<u>100,001,000</u>	<u>1,238,416,000</u>	<u>357,410,000</u>
200000100001000	Information and Communication Technology Service Management		<u>10,404,000</u>	<u>1,096,396,000</u>	<u>357,410,000</u>
	National Capital Region (NCR)		<u>10,404,000</u>	<u>1,096,396,000</u>	<u>357,410,000</u>
	Central Office		10,404,000	1,096,396,000	357,410,000
200000100002000	Social Marketing Services		<u>13,262,000</u>	<u>7,412,000</u>	<u>20,674,000</u>
	National Capital Region (NCR)		<u>13,262,000</u>	<u>7,412,000</u>	<u>20,674,000</u>
	Central Office		13,262,000	7,412,000	20,674,000
200000100003000	Social Technology Development and Enhancement		<u>30,961,000</u>	<u>42,052,000</u>	<u>73,013,000</u>
	National Capital Region (NCR)		<u>30,961,000</u>	<u>42,052,000</u>	<u>73,013,000</u>
	Central Office		30,961,000	42,052,000	73,013,000
200000100004000	Formulation and development of policies and plans		<u>45,374,000</u>	<u>26,160,000</u>	<u>71,534,000</u>
	National Capital Region (NCR)		<u>45,374,000</u>	<u>26,160,000</u>	<u>71,534,000</u>
	Central Office		45,374,000	26,160,000	71,534,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)			<u>66,396,000</u>	<u>66,396,000</u>
	National Capital Region (NCR)			<u>66,396,000</u>	<u>66,396,000</u>
	Central Office			66,396,000	66,396,000
	Sub-total,Support to Operations		<u>100,001,000</u>	<u>1,238,416,000</u>	<u>357,410,000</u>

136 EXPENDITURE PROGRAM FY 2025 VOLUME III

30000000000000	Operations	<u>10,015,032,000</u>	<u>206,270,538,000</u>	<u>50,000,000</u>	<u>216,335,570,000</u>
31010000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	<u>8,208,645,000</u>	<u>110,409,890,000</u>		<u>118,618,535,000</u>
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>7,781,767,000</u>	<u>106,403,664,000</u>		<u>114,185,431,000</u>
	National Capital Region (NCR)	<u>754,698,000</u>	<u>23,092,337,000</u>		<u>23,847,035,000</u>
	Central Office	266,895,000	18,646,330,000		18,913,225,000
	Regional Office - NCR	487,803,000	4,446,007,000		4,933,810,000
	Region I - Ilocos	<u>375,503,000</u>	<u>4,593,730,000</u>		<u>4,969,233,000</u>
	Regional Office - I	375,503,000	4,593,730,000		4,969,233,000
	Cordillera Administrative Region (CAR)	<u>185,039,000</u>	<u>1,167,185,000</u>		<u>1,352,224,000</u>
	Regional Office - CAR	185,039,000	1,167,185,000		1,352,224,000
	Region II - Cagayan Valley	<u>245,499,000</u>	<u>2,710,016,000</u>		<u>2,955,515,000</u>
	Regional Office - II	245,499,000	2,710,016,000		2,955,515,000
	Region III - Central Luzon	<u>598,892,000</u>	<u>6,484,575,000</u>		<u>7,083,467,000</u>
	Regional Office - III	598,892,000	6,484,575,000		7,083,467,000
	Region IVA - CALABARZON	<u>533,830,000</u>	<u>7,451,726,000</u>		<u>7,985,556,000</u>
	Regional Office - IVA	533,830,000	7,451,726,000		7,985,556,000
	Region IVB - MIMAROPA	<u>398,163,000</u>	<u>4,786,692,000</u>		<u>5,184,855,000</u>
	Regional Office - IVB	398,163,000	4,786,692,000		5,184,855,000
	Region V - Bicol	<u>637,054,000</u>	<u>8,361,647,000</u>		<u>8,998,701,000</u>
	Regional Office - V	637,054,000	8,361,647,000		8,998,701,000
	Region VI - Western Visayas	<u>543,862,000</u>	<u>7,548,621,000</u>		<u>8,092,483,000</u>
	Regional Office - VI	543,862,000	7,548,621,000		8,092,483,000
	Region VII - Central Visayas	<u>510,257,000</u>	<u>6,610,060,000</u>		<u>7,120,317,000</u>
	Regional Office - VII	510,257,000	6,610,060,000		7,120,317,000
	Region VIII - Eastern Visayas	<u>501,743,000</u>	<u>6,039,601,000</u>		<u>6,541,344,000</u>
	Regional Office - VIII	501,743,000	6,039,601,000		6,541,344,000
	Region IX - Zamboanga Peninsula	<u>621,649,000</u>	<u>6,440,351,000</u>		<u>7,062,000,000</u>
	Regional Office - IX	621,649,000	6,440,351,000		7,062,000,000
	Region X - Northern Mindanao	<u>534,800,000</u>	<u>6,239,440,000</u>		<u>6,774,240,000</u>
	Regional Office - X	534,800,000	6,239,440,000		6,774,240,000

Region XI - Davao	<u>465,693,000</u>	<u>5,748,758,000</u>	<u>6,214,451,000</u>
Regional Office - XI	465,693,000	5,748,758,000	6,214,451,000
Region XII - SOCCSKSARGEN	<u>493,576,000</u>	<u>4,791,692,000</u>	<u>5,285,268,000</u>
Regional Office - XII	493,576,000	4,791,692,000	5,285,268,000
Region XIII - CARAGA	<u>381,509,000</u>	<u>4,337,233,000</u>	<u>4,718,742,000</u>
Regional Office - XIII	381,509,000	4,337,233,000	4,718,742,000
310100100002000 Sustainable Livelihood Program	<u>426,878,000</u>	<u>4,006,226,000</u>	<u>4,433,104,000</u>
National Capital Region (NCR)	<u>56,067,000</u>	<u>2,850,780,000</u>	<u>2,906,847,000</u>
Central Office	39,541,000	2,809,215,000	2,848,756,000
Regional Office - NCR	16,526,000	41,565,000	58,091,000
Region I - Ilocos	<u>16,192,000</u>	<u>73,452,000</u>	<u>89,644,000</u>
Regional Office - I	16,192,000	73,452,000	89,644,000
Cordillera Administrative Region (CAR)	<u>18,785,000</u>	<u>43,656,000</u>	<u>62,441,000</u>
Regional Office - CAR	18,785,000	43,656,000	62,441,000
Region II - Cagayan Valley	<u>13,442,000</u>	<u>59,786,000</u>	<u>73,228,000</u>
Regional Office - II	13,442,000	59,786,000	73,228,000
Region III - Central Luzon	<u>13,442,000</u>	<u>77,642,000</u>	<u>91,084,000</u>
Regional Office - III	13,442,000	77,642,000	91,084,000
Region IVA - CALABARZON	<u>14,067,000</u>	<u>101,627,000</u>	<u>115,694,000</u>
Regional Office - IVA	14,067,000	101,627,000	115,694,000
Region IVB - MIMAROPA	<u>27,078,000</u>	<u>50,995,000</u>	<u>78,073,000</u>
Regional Office - IVB	27,078,000	50,995,000	78,073,000
Region V - Bicol	<u>26,551,000</u>	<u>97,064,000</u>	<u>123,615,000</u>
Regional Office - V	26,551,000	97,064,000	123,615,000
Region VI - Western Visayas	<u>21,957,000</u>	<u>109,218,000</u>	<u>131,175,000</u>
Regional Office - VI	21,957,000	109,218,000	131,175,000
Region VII - Central Visayas	<u>18,403,000</u>	<u>114,573,000</u>	<u>132,976,000</u>
Regional Office - VII	18,403,000	114,573,000	132,976,000
Region VIII - Eastern Visayas	<u>31,809,000</u>	<u>101,766,000</u>	<u>133,575,000</u>
Regional Office - VIII	31,809,000	101,766,000	133,575,000

Region IX - Zamboanga Peninsula	<u>48,113,000</u>	<u>63,819,000</u>	<u>111,932,000</u>
Regional Office - IX	48,113,000	63,819,000	111,932,000
Region X - Northern Mindanao	<u>33,288,000</u>	<u>97,753,000</u>	<u>131,041,000</u>
Regional Office - X	33,288,000	97,753,000	131,041,000
Region XI - Davao	<u>30,371,000</u>	<u>61,265,000</u>	<u>91,636,000</u>
Regional Office - XI	30,371,000	61,265,000	91,636,000
Region XII - SOCCSKSARGEN	<u>14,152,000</u>	<u>40,716,000</u>	<u>54,868,000</u>
Regional Office - XII	14,152,000	40,716,000	54,868,000
Region XIII - CARAGA	<u>43,161,000</u>	<u>62,114,000</u>	<u>105,275,000</u>
Regional Office - XIII	43,161,000	62,114,000	105,275,000
3201000000000000 PROTECTIVE SOCIAL WELFARE PROGRAM	<u>747,907,000</u>	<u>92,433,320,000</u>	<u>93,181,227,000</u>
3201010000000000 RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>665,902,000</u>	<u>2,255,280,000</u>	<u>2,921,182,000</u>
320101100001000 Services for residential and center-based clients	<u>665,902,000</u>	<u>2,255,280,000</u>	<u>2,921,182,000</u>
National Capital Region (NCR)	<u>216,832,000</u>	<u>1,592,414,000</u>	<u>1,809,246,000</u>
Central Office		1,236,985,000	1,236,985,000
Regional Office - NCR	216,832,000	355,429,000	572,261,000
Region I - Ilocos	<u>34,925,000</u>	<u>49,381,000</u>	<u>84,306,000</u>
Regional Office - I	34,925,000	49,381,000	84,306,000
Cordillera Administrative Region (CAR)	<u>17,475,000</u>	<u>25,656,000</u>	<u>43,131,000</u>
Regional Office - CAR	17,475,000	25,656,000	43,131,000
Region II - Cagayan Valley	<u>24,343,000</u>	<u>21,915,000</u>	<u>46,258,000</u>
Regional Office - II	24,343,000	21,915,000	46,258,000
Region III - Central Luzon	<u>53,315,000</u>	<u>75,284,000</u>	<u>128,599,000</u>
Regional Office - III	53,315,000	75,284,000	128,599,000
Region IVA - CALABARZON	<u>61,941,000</u>	<u>70,809,000</u>	<u>132,750,000</u>
Regional Office - IVA	61,941,000	70,809,000	132,750,000
Region IVB - MIMAROPA	<u>1,088,000</u>	<u>5,045,000</u>	<u>6,133,000</u>
Regional Office - IVB	1,088,000	5,045,000	6,133,000
Region V - Bicol	<u>21,727,000</u>	<u>23,583,000</u>	<u>45,310,000</u>
Regional Office - V	21,727,000	23,583,000	45,310,000

Region VI - Western Visayas	<u>23,079,000</u>	<u>20,654,000</u>	<u>43,733,000</u>
Regional Office - VI	23,079,000	20,654,000	43,733,000
Region VII - Central Visayas	<u>36,986,000</u>	<u>34,759,000</u>	<u>71,745,000</u>
Regional Office - VII	36,986,000	34,759,000	71,745,000
Region VIII - Eastern Visayas	<u>33,480,000</u>	<u>39,278,000</u>	<u>72,758,000</u>
Regional Office - VIII	33,480,000	39,278,000	72,758,000
Region IX - Zamboanga Peninsula	<u>38,334,000</u>	<u>153,274,000</u>	<u>191,608,000</u>
Regional Office - IX	38,334,000	153,274,000	191,608,000
Region X - Northern Mindanao	<u>23,546,000</u>	<u>36,348,000</u>	<u>59,894,000</u>
Regional Office - X	23,546,000	36,348,000	59,894,000
Region XI - Davao	<u>50,608,000</u>	<u>59,941,000</u>	<u>110,549,000</u>
Regional Office - XI	50,608,000	59,941,000	110,549,000
Region XII - SOCCSKSARGEN	<u>17,647,000</u>	<u>23,741,000</u>	<u>41,388,000</u>
Regional Office - XII	17,647,000	23,741,000	41,388,000
Region XIII - CARAGA	<u>10,576,000</u>	<u>23,198,000</u>	<u>33,774,000</u>
Regional Office - XIII	10,576,000	23,198,000	33,774,000
320102000000000 SUPPLEMENTARY FEEDING SUB-PROGRAM		<u>5,182,950,000</u>	<u>5,182,950,000</u>
320102100001000 Supplementary Feeding Program		<u>5,182,950,000</u>	<u>5,182,950,000</u>
National Capital Region (NCR)		<u>1,664,182,000</u>	<u>1,664,182,000</u>
Central Office		1,460,741,000	1,460,741,000
Regional Office - NCR		203,441,000	203,441,000
Region I - Ilocos		<u>192,446,000</u>	<u>192,446,000</u>
Regional Office - I		192,446,000	192,446,000
Cordillera Administrative Region (CAR)		<u>91,522,000</u>	<u>91,522,000</u>
Regional Office - CAR		91,522,000	91,522,000
Region II - Cagayan Valley		<u>172,527,000</u>	<u>172,527,000</u>
Regional Office - II		172,527,000	172,527,000
Region III - Central Luzon		<u>228,677,000</u>	<u>228,677,000</u>
Regional Office - III		228,677,000	228,677,000
Region IVA - CALABARZON		<u>359,419,000</u>	<u>359,419,000</u>
Regional Office - IVA		359,419,000	359,419,000

Region IVB - MIMAROPA		<u>203,030,000</u>	<u>203,030,000</u>
Regional Office - IVB		203,030,000	203,030,000
Region V - Bicol		<u>335,192,000</u>	<u>335,192,000</u>
Regional Office - V		335,192,000	335,192,000
Region VI - Western Visayas		<u>364,759,000</u>	<u>364,759,000</u>
Regional Office - VI		364,759,000	364,759,000
Region VII - Central Visayas		<u>347,669,000</u>	<u>347,669,000</u>
Regional Office - VII		347,669,000	347,669,000
Region VIII - Eastern Visayas		<u>131,685,000</u>	<u>131,685,000</u>
Regional Office - VIII		131,685,000	131,685,000
Region IX - Zamboanga Peninsula		<u>216,731,000</u>	<u>216,731,000</u>
Regional Office - IX		216,731,000	216,731,000
Region X - Northern Mindanao		<u>296,893,000</u>	<u>296,893,000</u>
Regional Office - X		296,893,000	296,893,000
Region XI - Davao		<u>241,894,000</u>	<u>241,894,000</u>
Regional Office - XI		241,894,000	241,894,000
Region XII - SOCCSKSARGEN		<u>197,788,000</u>	<u>197,788,000</u>
Regional Office - XII		197,788,000	197,788,000
Region XIII - CARAGA		<u>138,536,000</u>	<u>138,536,000</u>
Regional Office - XIII		138,536,000	138,536,000
320103000000000 SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>34,236,000</u>	<u>49,772,814,000</u>	<u>49,807,050,000</u>
320103100001000 Social Pension for Indigent Senior Citizens	<u>34,236,000</u>	<u>49,772,814,000</u>	<u>49,807,050,000</u>
National Capital Region (NCR)	<u>8,146,000</u>	<u>4,842,243,000</u>	<u>4,850,389,000</u>
Central Office	6,407,000	2,154,508,000	2,160,915,000
Regional Office - NCR	1,739,000	2,687,735,000	2,689,474,000
Region I - Ilocos	<u>1,739,000</u>	<u>2,511,440,000</u>	<u>2,513,179,000</u>
Regional Office - I	1,739,000	2,511,440,000	2,513,179,000
Cordillera Administrative Region (CAR)	<u>1,739,000</u>	<u>1,336,178,000</u>	<u>1,337,917,000</u>
Regional Office - CAR	1,739,000	1,336,178,000	1,337,917,000
Region II - Cagayan Valley	<u>1,739,000</u>	<u>2,964,574,000</u>	<u>2,966,313,000</u>
Regional Office - II	1,739,000	2,964,574,000	2,966,313,000

Region III - Central Luzon	<u>1,739,000</u>	<u>1,607,219,000</u>	<u>1,608,958,000</u>
Regional Office - III	1,739,000	1,607,219,000	1,608,958,000
Region IVA - CALABARZON	<u>1,739,000</u>	<u>4,047,121,000</u>	<u>4,048,860,000</u>
Regional Office - IVA	1,739,000	4,047,121,000	4,048,860,000
Region IVB - MIMAROPA	<u>1,739,000</u>	<u>2,508,823,000</u>	<u>2,510,562,000</u>
Regional Office - IVB	1,739,000	2,508,823,000	2,510,562,000
Region V - Bicol	<u>1,744,000</u>	<u>3,492,440,000</u>	<u>3,494,184,000</u>
Regional Office - V	1,744,000	3,492,440,000	3,494,184,000
Region VI - Western Visayas	<u>1,739,000</u>	<u>4,693,106,000</u>	<u>4,694,845,000</u>
Regional Office - VI	1,739,000	4,693,106,000	4,694,845,000
Region VII - Central Visayas	<u>1,739,000</u>	<u>3,640,525,000</u>	<u>3,642,264,000</u>
Regional Office - VII	1,739,000	3,640,525,000	3,642,264,000
Region VIII - Eastern Visayas	<u>1,739,000</u>	<u>3,540,224,000</u>	<u>3,541,963,000</u>
Regional Office - VIII	1,739,000	3,540,224,000	3,541,963,000
Region IX - Zamboanga Peninsula	<u>1,739,000</u>	<u>2,646,944,000</u>	<u>2,648,683,000</u>
Regional Office - IX	1,739,000	2,646,944,000	2,648,683,000
Region X - Northern Mindanao	<u>1,739,000</u>	<u>2,823,297,000</u>	<u>2,825,036,000</u>
Regional Office - X	1,739,000	2,823,297,000	2,825,036,000
Region XI - Davao	<u>1,739,000</u>	<u>3,473,730,000</u>	<u>3,475,469,000</u>
Regional Office - XI	1,739,000	3,473,730,000	3,475,469,000
Region XII - SOCCSKSARGEN	<u>1,739,000</u>	<u>3,386,473,000</u>	<u>3,388,212,000</u>
Regional Office - XII	1,739,000	3,386,473,000	3,388,212,000
Region XIII - CARAGA	<u>1,739,000</u>	<u>2,258,477,000</u>	<u>2,260,216,000</u>
Regional Office - XIII	1,739,000	2,258,477,000	2,260,216,000
32010400000000 PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>47,769,000</u>	<u>35,145,975,000</u>	<u>35,193,744,000</u>
320104100001000 Protective services for individuals and families in difficult circumstances	<u>47,769,000</u>	<u>35,138,361,000</u>	<u>35,186,130,000</u>
National Capital Region (NCR)	<u>47,769,000</u>	<u>35,138,361,000</u>	<u>35,186,130,000</u>
Central Office	47,769,000	35,138,361,000	35,186,130,000

320104100003000	Assistance to Persons with Disability	<u>7,614,000</u>	<u>7,614,000</u>
	National Capital Region (NCR)	<u>7,614,000</u>	<u>7,614,000</u>
	Central Office	7,614,000	7,614,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	<u>76,301,000</u>	<u>76,301,000</u>
320105100002000	Services to Displaced Persons	<u>52,083,000</u>	<u>52,083,000</u>
	National Capital Region (NCR)	<u>52,083,000</u>	<u>52,083,000</u>
	Central Office	52,083,000	52,083,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons	<u>24,218,000</u>	<u>24,218,000</u>
	National Capital Region (NCR)	<u>5,543,000</u>	<u>5,543,000</u>
	Central Office	2,517,000	2,517,000
	Regional Office - NCR	3,026,000	3,026,000
	Region I - Ilocos	<u>937,000</u>	<u>937,000</u>
	Regional Office - I	937,000	937,000
	Cordillera Administrative Region (CAR)	<u>961,000</u>	<u>961,000</u>
	Regional Office - CAR	961,000	961,000
	Region II - Cagayan Valley	<u>834,000</u>	<u>834,000</u>
	Regional Office - II	834,000	834,000
	Region III - Central Luzon	<u>1,306,000</u>	<u>1,306,000</u>
	Regional Office - III	1,306,000	1,306,000
	Region IVA - CALABARZON	<u>1,058,000</u>	<u>1,058,000</u>
	Regional Office - IVA	1,058,000	1,058,000
	Region IVB - MIMAROPA	<u>810,000</u>	<u>810,000</u>
	Regional Office - IVB	810,000	810,000
	Region V - Bicol	<u>840,000</u>	<u>840,000</u>
	Regional Office - V	840,000	840,000
	Region VI - Western Visayas	<u>943,000</u>	<u>943,000</u>
	Regional Office - VI	943,000	943,000
	Region VII - Central Visayas	<u>1,985,000</u>	<u>1,985,000</u>
	Regional Office - VII	1,985,000	1,985,000

	Region VIII - Eastern Visayas		<u>1,367,000</u>		<u>1,367,000</u>
	Regional Office - VIII		1,367,000		1,367,000
	Region IX - Zamboanga Peninsula		<u>2,977,000</u>		<u>2,977,000</u>
	Regional Office - IX		2,977,000		2,977,000
	Region X - Northern Mindanao		<u>1,410,000</u>		<u>1,410,000</u>
	Regional Office - X		1,410,000		1,410,000
	Region XI - Davao		<u>1,015,000</u>		<u>1,015,000</u>
	Regional Office - XI		1,015,000		1,015,000
	Region XII - SOCCSKSARGEN		<u>834,000</u>		<u>834,000</u>
	Regional Office - XII		834,000		834,000
	Region XIII - CARAGA		<u>1,398,000</u>		<u>1,398,000</u>
	Regional Office - XIII		1,398,000		1,398,000
33010000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM		<u>3,202,774,000</u>	<u>50,000,000</u>	<u>3,252,774,000</u>
330100100001000	Disaster response and rehabilitation program		<u>1,901,897,000</u>		<u>1,901,897,000</u>
	National Capital Region (NCR)		<u>1,901,897,000</u>		<u>1,901,897,000</u>
	Central Office		1,901,897,000		1,901,897,000
330100100002000	National Resource Operation		<u>50,877,000</u>	<u>50,000,000</u>	<u>100,877,000</u>
	National Capital Region (NCR)		<u>50,877,000</u>	<u>50,000,000</u>	<u>100,877,000</u>
	Central Office		50,877,000	50,000,000	100,877,000
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
340100000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	<u>30,054,000</u>	<u>44,156,000</u>		<u>74,210,000</u>
340100100001000	Standards-setting, licensing, accreditation and monitoring services	<u>30,054,000</u>	<u>44,156,000</u>		<u>74,210,000</u>
	National Capital Region (NCR)	<u>30,054,000</u>	<u>44,156,000</u>		<u>74,210,000</u>
	Central Office	30,054,000	44,156,000		74,210,000
350100000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>1,028,426,000</u>	<u>180,398,000</u>		<u>1,208,824,000</u>
350100100001000	Provision of technical/advisory assistance and other related support services	<u>1,011,433,000</u>	<u>153,872,000</u>		<u>1,165,305,000</u>
	National Capital Region (NCR)	<u>91,651,000</u>	<u>113,020,000</u>		<u>204,671,000</u>
	Central Office		108,527,000		108,527,000
	Regional Office - NCR	91,651,000	4,493,000		96,144,000

Region I - Ilocos	<u>51,517,000</u>	<u>2,480,000</u>	<u>53,997,000</u>
Regional Office - I	51,517,000	2,480,000	53,997,000
Cordillera Administrative Region (CAR)	<u>52,581,000</u>	<u>2,227,000</u>	<u>54,808,000</u>
Regional Office - CAR	52,581,000	2,227,000	54,808,000
Region II - Cagayan Valley	<u>57,672,000</u>	<u>3,455,000</u>	<u>61,127,000</u>
Regional Office - II	57,672,000	3,455,000	61,127,000
Region III - Central Luzon	<u>70,991,000</u>	<u>4,192,000</u>	<u>75,183,000</u>
Regional Office - III	70,991,000	4,192,000	75,183,000
Region IVA - CALABARZON	<u>63,847,000</u>	<u>2,624,000</u>	<u>66,471,000</u>
Regional Office - IVA	63,847,000	2,624,000	66,471,000
Region IVB - MIMAROPA	<u>56,592,000</u>	<u>3,671,000</u>	<u>60,263,000</u>
Regional Office - IVB	56,592,000	3,671,000	60,263,000
Region V - Bicol	<u>65,181,000</u>	<u>2,257,000</u>	<u>67,438,000</u>
Regional Office - V	65,181,000	2,257,000	67,438,000
Region VI - Western Visayas	<u>61,913,000</u>	<u>2,378,000</u>	<u>64,291,000</u>
Regional Office - VI	61,913,000	2,378,000	64,291,000
Region VII - Central Visayas	<u>63,539,000</u>	<u>2,128,000</u>	<u>65,667,000</u>
Regional Office - VII	63,539,000	2,128,000	65,667,000
Region VIII - Eastern Visayas	<u>56,212,000</u>	<u>2,481,000</u>	<u>58,693,000</u>
Regional Office - VIII	56,212,000	2,481,000	58,693,000
Region IX - Zamboanga Peninsula	<u>68,377,000</u>	<u>3,252,000</u>	<u>71,629,000</u>
Regional Office - IX	68,377,000	3,252,000	71,629,000
Region X - Northern Mindanao	<u>67,961,000</u>	<u>2,199,000</u>	<u>70,160,000</u>
Regional Office - X	67,961,000	2,199,000	70,160,000
Region XI - Davao	<u>60,638,000</u>	<u>2,510,000</u>	<u>63,148,000</u>
Regional Office - XI	60,638,000	2,510,000	63,148,000
Region XII - SOCCSKSARGEN	<u>61,760,000</u>	<u>3,059,000</u>	<u>64,819,000</u>
Regional Office - XII	61,760,000	3,059,000	64,819,000
Region XIII - CARAGA	<u>61,001,000</u>	<u>1,939,000</u>	<u>62,940,000</u>
Regional Office - XIII	61,001,000	1,939,000	62,940,000

350100100002000	Provision of capability training programs	<u>16,993,000</u>	<u>26,526,000</u>	<u>43,519,000</u>
	National Capital Region (NCR)	<u>16,993,000</u>	<u>26,526,000</u>	<u>43,519,000</u>
	Central Office	16,993,000	26,526,000	43,519,000
	Sub-total, Operations	<u>10,015,032,000</u>	<u>206,270,538,000</u>	<u>50,000,000</u> <u>216,335,570,000</u>
	Sub-total, Program(s)	<u>10,485,236,000</u>	<u>208,155,032,000</u>	<u>464,260,000</u> <u>219,104,528,000</u>
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
200000200001000	National Household Targeting System for Poverty Reduction	<u>127,475,000</u>	<u>44,573,000</u>	<u>172,048,000</u>
	National Capital Region (NCR)	<u>44,286,000</u>	<u>32,943,000</u>	<u>77,229,000</u>
	Central Office	39,161,000	32,233,000	71,394,000
	Regional Office - NCR	5,125,000	710,000	5,835,000
	Region I - Ilocos	<u>5,135,000</u>	<u>710,000</u>	<u>5,845,000</u>
	Regional Office - I	5,135,000	710,000	5,845,000
	Cordillera Administrative Region (CAR)	<u>5,286,000</u>	<u>710,000</u>	<u>5,996,000</u>
	Regional Office - CAR	5,286,000	710,000	5,996,000
	Region II - Cagayan Valley	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - II	5,125,000	710,000	5,835,000
	Region III - Central Luzon	<u>5,276,000</u>	<u>710,000</u>	<u>5,986,000</u>
	Regional Office - III	5,276,000	710,000	5,986,000
	Region IVA - CALABARZON	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - IVA	5,125,000	710,000	5,835,000
	Region IVB - MIMAROPA	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - IVB	5,125,000	710,000	5,835,000
	Region V - Bicol	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - V	5,125,000	710,000	5,835,000
	Region VI - Western Visayas	<u>5,296,000</u>	<u>710,000</u>	<u>6,006,000</u>
	Regional Office - VI	5,296,000	710,000	6,006,000
	Region VII - Central Visayas	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - VII	5,125,000	710,000	5,835,000
	Region VIII - Eastern Visayas	<u>5,276,000</u>	<u>710,000</u>	<u>5,986,000</u>
	Regional Office - VIII	5,276,000	710,000	5,986,000

	Region IX - Zamboanga Peninsula	<u>7,960,000</u>	<u>1,200,000</u>	<u>9,160,000</u>
	Regional Office - IX	7,960,000	1,200,000	9,160,000
	Region X - Northern Mindanao	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - X	5,125,000	710,000	5,835,000
	Region XI - Davao	<u>5,125,000</u>	<u>710,000</u>	<u>5,835,000</u>
	Regional Office - XI	5,125,000	710,000	5,835,000
	Region XII - SOCCSKSARGEN	<u>7,809,000</u>	<u>1,200,000</u>	<u>9,009,000</u>
	Regional Office - XII	7,809,000	1,200,000	9,009,000
	Region XIII - CARAGA	<u>5,276,000</u>	<u>710,000</u>	<u>5,986,000</u>
	Regional Office - XIII	5,276,000	710,000	5,986,000
310100200002000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		<u>2,110,659,000</u>	<u>2,110,659,000</u>
	National Capital Region (NCR)		<u>2,110,659,000</u>	<u>2,110,659,000</u>
	Central Office		2,110,659,000	2,110,659,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>157,637,000</u>	<u>157,637,000</u>
	National Capital Region (NCR)		<u>157,637,000</u>	<u>157,637,000</u>
	Central Office		157,637,000	157,637,000
320104200005000	Philippine Food STAMP (Strategic Transfer and Alternative Measures Program)		<u>1,890,000,000</u>	<u>1,890,000,000</u>
	National Capital Region (NCR)		<u>1,890,000,000</u>	<u>1,890,000,000</u>
	Central Office		1,890,000,000	1,890,000,000
320104200008000	Pag-Abot Program		<u>807,074,000</u>	<u>807,074,000</u>
	National Capital Region (NCR)		<u>807,074,000</u>	<u>807,074,000</u>
	Central Office		807,074,000	807,074,000
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		<u>351,071,000</u>	<u>351,071,000</u>
	National Capital Region (NCR)		<u>351,071,000</u>	<u>351,071,000</u>
	Central Office		351,071,000	351,071,000

330100200002000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood			
			<u>1,049,041,000</u>	<u>1,049,041,000</u>
	National Capital Region (NCR)		<u>1,049,041,000</u>	<u>1,049,041,000</u>
	Central Office		1,049,041,000	1,049,041,000
Sub-total, Locally-Funded Project(s)		<u>127,475,000</u>	<u>6,410,055,000</u>	<u>6,537,530,000</u>
 B.2 FOREIGN-ASSISTED PROJECT(S)				
310100300004000	Beneficiary FIRST (Fast, Innovative and Responsive Service Transformation) (Emergency Social Protection Project) WB Loan No. 9168-PH			
			<u>17,620,000</u>	<u>13,303,000</u>
	National Capital Region (NCR)		<u>17,620,000</u>	<u>13,303,000</u>
	Central Office		17,620,000	13,303,000
	Loan Proceeds		17,620,000	13,303,000
310100300005000	Philippine Multi-Sectoral Nutrition Project WB Loan No.9382-PH			
			<u>992,565,000</u>	<u>992,565,000</u>
	National Capital Region (NCR)		<u>992,565,000</u>	<u>992,565,000</u>
	Central Office		992,565,000	992,565,000
	Loan Proceeds		12,840,000	12,840,000
	GOP Counterpart		979,725,000	979,725,000
Sub-total, Foreign-Assisted Project(s)			<u>1,010,185,000</u>	<u>13,303,000</u>
Sub-total, Project(s)		<u>127,475,000</u>	<u>7,420,240,000</u>	<u>7,561,018,000</u>
TOTAL NEW APPROPRIATIONS		<u>10,612,711,000</u>	<u>215,575,272,000</u>	<u>477,563,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,308,070	1,336,982	1,313,688
Total Permanent Positions	<u>1,308,070</u>	<u>1,336,982</u>	<u>1,313,688</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	70,831	72,432	71,112
Representation Allowance	14,663	14,460	16,020
Transportation Allowance	8,726	14,268	15,798
Clothing and Uniform Allowance	18,034	18,108	20,741

Overtime Pay	28,615		
Mid-Year Bonus - Civilian	108,058	111,415	109,476
Year End Bonus	90,834	111,415	109,476
Cash Gift	12,457	15,090	14,815
Productivity Enhancement Incentive	10,765	15,090	14,815
Performance Based Bonus	227,861		
Step Increment		3,341	3,283
Collective Negotiation Agreement	478,395		
Total Other Compensation Common to All	1,069,239	375,619	375,536
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	785	1,255	1,506
Magna Carta for Public Social Workers	26,196	104,558	104,073
Hazard Pay	14,825		
Other Personnel Benefits	290,025		
Total Other Compensation for Specific Groups	331,831	105,813	105,579
Other Benefits			
Retirement and Life Insurance Premiums	159,459	160,439	157,643
PAG-IBIG Contributions	3,555	3,617	7,108
PhilHealth Contributions	24,634	28,624	31,512
Employees Compensation Insurance Premiums	3,539	3,617	3,553
Loyalty Award - Civilian	2,410	3,935	1,385
Terminal Leave	60,865	27,482	21,585
Total Other Benefits	254,462	227,714	222,786
Non-Permanent Positions	7,382,000	8,612,524	8,752,765
TOTAL PERSONNEL SERVICES	10,345,602	10,658,652	10,770,354
Maintenance and Other Operating Expenses			
Travelling Expenses	1,655,698	1,201,358	1,553,567
Training and Scholarship Expenses	2,043,423	781,932	749,843
Supplies and Materials Expenses	4,474,992	1,504,723	1,623,610
Utility Expenses	263,115	267,448	286,945
Communication Expenses	241,331	234,778	609,641
Awards/Rewards and Prizes	11,656	16,586	17,603
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	18,000	18,000	18,000
Extraordinary and Miscellaneous Expenses	9,302	10,609	8,937
Professional Services	7,763,841	5,703,560	6,717,715
General Services	473,874	434,289	470,348
Repairs and Maintenance	241,904	159,535	151,668
Financial Assistance/Subsidy	199,144,079	221,350,646	201,404,254
Taxes, Insurance Premiums and Other Fees	215,372	93,006	100,151
Labor and Wages	75,864	18,764	19,809
Other Maintenance and Operating Expenses			
Advertising Expenses	31,863	110,330	28,592
Printing and Publication Expenses	65,921	67,784	198,635
Representation Expenses	189,195	127,564	271,189
Transportation and Delivery Expenses	320,887	133,356	162,920
Rent/Lease Expenses	305,783	306,289	397,615
Membership Dues and Contributions to Organizations		30	20
Subscription Expenses	434,460	504,298	472,135
Bank Transaction Fee	205,324	205,600	88,023
Other Maintenance and Operating Expenses	141,429	171,194	224,052
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	218,327,313	233,421,679	215,575,272
TOTAL CURRENT OPERATING EXPENDITURES	228,672,915	244,080,331	226,345,626
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	49,071		
Buildings and Other Structures	1,169,052	775,000	100,000

Machinery and Equipment Outlay	599,453	332,690	370,713
Transportation Equipment Outlay	186,851	16,200	6,850
Intangible Assets Outlay	994		
TOTAL CAPITAL OUTLAYS	2,005,421	1,123,890	477,563
GRAND TOTAL	230,678,336	245,204,221	226,823,189

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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Well-being of poor families improved		P 127,891,840,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 127,891,840,000
Outcome Indicator(s)		
1. Percentage of Pantawid households with improved well-being	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=0.63% (22,977) Subsistence=76.30% (2,773,390) Self-Sufficiency=23.07% (833,700)
Output Indicator(s)		
1. Number of Pantawid households provided with conditional cash grants	4,400,000	4,339,372
2. Number of poor households assisted through the Sustainable Livelihood Program	191,028	219,599
3. Number of households that benefited from completed KC-NCDDP sub-projects	2,873,750	2,361,533
Rights of the poor and vulnerable sectors promoted and protected		P 87,730,628,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 87,730,628,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 3,117,571,000
Outcome Indicator(s)		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	42.34%
Output Indicator(s)		
1. Number of clients served in residential and non-residential care facilities	8,782	9,533
2. Percentage of facilities with standard client-staff ratio	70%	68% (51 out of 75)

SUPPLEMENTARY FEEDING SUB-PROGRAM		P 5,038,056,000
Outcome Indicator(s)		
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	75.31%
Output Indicator(s)		
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,754,637	1,284,547
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	18,700 children; 3,300 pregnant and lactating women	18,867 children; 3,133 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 24,776,285,000
Outcome Indicator(s)		
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	82%	89.24%
Output Indicator(s)		
1. Number of senior citizens who received social pension within the quarter	4,085,066	4,167,186
2. Number of centenarians provided with cash gift	1,675	2,444
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 54,704,554,000
Outcome Indicator(s)		
1. Percentage of clients who rated the services provided as satisfactory or better	95%	100%
Output Indicator(s)		
1. Number of beneficiaries served through Protective Services Program	1,691,869	6,587,667
2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	2,815	3,730
b. Street Families	1,210	2,581
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 94,162,000
Outcome Indicator(s)		
1. Percentage of assisted individuals who are reintegrated to their families and communities	94%	94%
Output Indicator(s)		
1. Number of trafficked persons provided with social welfare services	1,292	2,024
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	4,152	7,563
Immediate relief and early recovery of disaster victims/survivors ensured		P 10,358,092,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 10,358,092,000
Outcome Indicator(s)		
1. Percentage of disaster-affected households assisted to early recovery	100%	100%
Output Indicator(s)		
1. Number of LGUs/Field Offices with prepositioned goods	100% of LGUs/FOs with prepositioned goods	649 LGUs and 16 Field Offices with prepositioned goods

2. Number of internally-displaced households provided with disaster response services	As the need arises	2,377,349
3. Number of households with damaged houses provided with early recovery services	As the need arises	668,579
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 72,604,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 72,604,000
Outcome Indicator(s)		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	10% of accredited SWAs 5% of registered/licensed SWAs	18.34% (93 out of 507) accredited SWDAs 48.18% (344 out of 714) registered/licensed SWAs
Output Indicator(s)		
1. Number of SWDAs registered and/or licensed	200	474
2. Number of SWAs registered, licensed and accredited	150	150
3. Number of service providers accredited	4,864	2,546
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,359,991,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		P 1,359,991,000
Outcome Indicator(s)		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	100%	145% (878 LGUs)
Output Indicator(s)		
1. Percentage of LGUs provided with Technical Assistance (TA)	85-100% of LGUs provided with TA Plan	113% or 1,525 LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	85-100% of LGUs provided with RA Plan	100% or 1,151 LGUs with RA Plan

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Well-being of poor families improved		P 116,151,680,000	P 121,752,682,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 116,151,680,000	P 121,752,682,000
Outcome Indicator(s)			
1. Percentage of Pantawid households with improved well-being	Survival=0.13% (1,352) Subsistence=80.37% (820,269) Self-Sufficiency=19.49% (198,947)	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=2% Subsistence=78% Self-Sufficiency=20%

Output Indicator(s)			
1. Number of Pantawid households provided with conditional cash grants	4,323,415	N/A	4,400,000
Percentage of compliant households provided with cash grants	N/A	100%	N/A
2. Number of poor households assisted through the Sustainable Livelihood Program	240,668	277,128	194,804
Rights of the poor and vulnerable sectors promoted and protected		P 119,307,539,000	P 96,067,116,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 119,307,539,000	P 96,067,116,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,096,675,000	P 2,949,801,000
Outcome Indicator(s)			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	44.75%	30%	30%
Output Indicator(s)			
1. Number of clients served in residential and non-residential care facilities	9,068	N/A	8,640
Percentage of clients referred to DSWD who are served in centers and residential care facilities	N/A	100%	N/A
2. Percentage of facilities with standard client-staff ratio	77% (55 out of 71)	70%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 4,084,485,000	P 5,182,950,000
Outcome Indicator(s)			
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	72.73%	80%	70%
Output Indicator(s)			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,993,377	2,020,927	1,583,316
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	18,657 children; 3,343 pregnant and lactating women	18,700 children; 3,300 pregnant and lactating women	18,700 children; 3,300 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 49,993,206,000	P 49,807,050,000
Outcome Indicator(s)			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	100% (3,839,048)	80%	80%
Output Indicator(s)			
1. Number of senior citizens who received social pension within the quarter	3,839,048	4,085,066	4,085,066
2. Number of centenarians provided with cash gift	1,692	1,760	N/A
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 63,058,221,000	P 38,051,014,000
Outcome Indicator(s)			
1. Percentage of clients who rated the services provided as satisfactory or better	100%	95%	95%
Output Indicator(s)			
1. Number of beneficiaries served through Protective Services Program	5,336,381	3,867,673	6,075,956

2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	3,036	2,815	N/A
b. Street Families	1,544	1,210	N/A
3. Number of individuals and family members reached-out and provided with interventions through the Pag-abot program			
a. Individuals	N/A	N/A	2,000
b. Family Members	N/A	N/A	3,000
4. Number of poor households provided with food transfers in a timely manner	50,000	50,000	50,000
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 74,952,000	P 76,301,000
Outcome Indicator(s)			
1. Percentage of assisted individuals who are reintegrated to their families and communities	77%	78%	78%
Output Indicator(s)			
1. Number of trafficked persons provided with social welfare services	1,959	N/A	1,521
Percentage of trafficked persons and their families referred to DSWD who are provided with social welfare services	N/A	100% (1,174)	N/A
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	20,644	4,152	4,152
Immediate relief and early recovery of disaster victims/survivors ensured		P 4,648,357,000	P 4,652,886,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 4,648,357,000	P 4,652,886,000
Outcome Indicator(s)			
1. Percentage of disaster-affected households/families assisted to early recovery	100%	100%	100%
Output Indicator(s)			
1. Number of LGUs/Field Offices with prepositioned goods	710 LGUs and 16 Field Offices with prepositioned goods	100% of LGUs/FOs with prepositioned goods	842 LGUs/16 FOs with prepositioned goods
2. Number of disaster-affected families provided with disaster response services	1,358,057	As the need arises	As the need arises
3. Number of disaster-affected families provided with early recovery services	144,055	As the need arises	As the need arises
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 74,086,000	P 76,715,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 74,086,000	P 76,715,000
Outcome Indicator(s)			
1. Percentage of Social Welfare and Development Agencies (SWDAs) with sustained compliance to social welfare and development standards	10% (51 out of 507) accredited SWAs 5% (36 out of 714) registered/licensed SWAs	8% of accredited SWAs 7% of registered/licensed SWAs	70% (870 of 1,243)
Output Indicator(s)			
1. Number of SWDAs registered and licensed	702	1,362	1,362

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2. Number of SWAs registered, licensed and accredited	170	200	N/A
Number of SWAs accredited	N/A	N/A	223
3. Number of service providers accredited	398	516	436
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,357,745,000	P 1,294,665,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		P 1,357,745,000	P 1,294,665,000
Outcome Indicator(s)			
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	130.57% (773 out of 592)	100%	Functionality assessment is undertaken every 3 years (2026)
Output Indicator(s)			
1. Percentage of LGUs provided with Technical Assistance (TA)	100% or 1,536 LGUs with TA Plan	100% (1,128) of LGUs provided with TA Plan	100% (1,128) of LGUs provided with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% or 896 LGUs under RA Plan	100% LGUs provided with RA Plan	100% of LGUs provided with RA Plan