

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 83,114,075,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000	General Administration and Support					
100010000	General management and supervision	P 110,161,000	P 179,286,000			P 289,447,000
	National Capital Region (NCR)	110,161,000	179,286,000			289,447,000
	Central Office	110,161,000	179,286,000			289,447,000
	Sub-total, General Administration and Support	110,161,000	179,286,000			289,447,000
200000000	Support to Operations					
200010000	Information and Communication Technology Service Management	6,191,000	158,934,000		29,553,000	194,678,000
	National Capital Region (NCR)	6,191,000	158,934,000		29,553,000	194,678,000
	Central Office	6,191,000	158,934,000		29,553,000	194,678,000
200020000	Social Marketing Services	6,528,000	7,871,000			14,399,000
	National Capital Region (NCR)	6,528,000	7,871,000			14,399,000
	Central Office	6,528,000	7,871,000			14,399,000
200030000	Monitoring and evaluation of Bottom-up Budgeting Projects		88,508,000			88,508,000
	National Capital Region (NCR)		88,508,000			88,508,000
	Central Office		88,508,000			88,508,000
	Sub-total, Support to Operations	12,719,000	255,313,000		29,553,000	297,585,000
300000000	Operations					
301000000	MFO 1: SOCIAL PROTECTION POLICY SERVICES	32,449,000	122,856,000			155,305,000
301010000	Formulation and development of policies and plans	16,018,000	29,368,000			45,386,000
	National Capital Region (NCR)	16,018,000	29,368,000			45,386,000
	Central Office	16,018,000	29,368,000			45,386,000
301020000	Social Technology Development and Enhancement	16,431,000	93,488,000			109,919,000
	National Capital Region (NCR)	16,431,000	93,488,000			109,919,000
	Central Office	16,431,000	93,488,000			109,919,000

30200000	MFO 2: SOCIAL PROTECTION SERVICES	<u>3,902,495,000</u>	<u>75,330,156,000</u>	<u>550,000,000</u>	<u>89,500,000</u>	<u>79,872,151,000</u>
302010000	Provision of services for center-based clients	<u>320,972,000</u>	<u>745,469,000</u>			<u>1,066,441,000</u>
	National Capital Region (NCR)	<u>99,401,000</u>	<u>211,830,000</u>			<u>311,231,000</u>
	Regional Office - NCR	99,401,000	211,830,000			311,231,000
	Region I - Ilocos	<u>18,700,000</u>	<u>43,093,000</u>			<u>61,793,000</u>
	Regional Office - I	18,700,000	43,093,000			61,793,000
	Region II - Cagayan Valley	<u>6,168,000</u>	<u>31,934,000</u>			<u>38,102,000</u>
	Regional Office - II	6,168,000	31,934,000			38,102,000
	Cordillera Administrative Region (CAR)	<u>7,896,000</u>	<u>19,183,000</u>			<u>27,079,000</u>
	Regional Office - CAR	7,896,000	19,183,000			27,079,000
	Region III - Central Luzon	<u>18,474,000</u>	<u>72,124,000</u>			<u>90,598,000</u>
	Regional Office - III	18,474,000	72,124,000			90,598,000
	Region IVA - CALABARZON	<u>30,299,000</u>	<u>57,700,000</u>			<u>87,999,000</u>
	Regional Office - IVA	30,299,000	57,700,000			87,999,000
	Region IVB - MIMAROPA	<u>1,187,000</u>	<u>8,617,000</u>			<u>9,804,000</u>
	Regional Office - IVB	1,187,000	8,617,000			9,804,000
	Region V - Bicol	<u>12,106,000</u>	<u>28,341,000</u>			<u>40,447,000</u>
	Regional Office - V	12,106,000	28,341,000			40,447,000
	Region VI - Western Visayas	<u>12,067,000</u>	<u>29,953,000</u>			<u>42,020,000</u>
	Regional Office - VI	12,067,000	29,953,000			42,020,000
	Region VII - Central Visayas	<u>22,329,000</u>	<u>35,549,000</u>			<u>57,878,000</u>
	Regional Office - VII	22,329,000	35,549,000			57,878,000
	Region VIII - Eastern Visayas	<u>21,560,000</u>	<u>32,010,000</u>			<u>53,570,000</u>
	Regional Office - VIII	21,560,000	32,010,000			53,570,000
	Region IX - Zamboanga Peninsula	<u>22,334,000</u>	<u>43,411,000</u>			<u>65,745,000</u>
	Regional Office - IX	22,334,000	43,411,000			65,745,000
	Region X - Northern Mindanao	<u>13,051,000</u>	<u>30,106,000</u>			<u>43,157,000</u>
	Regional Office - X	13,051,000	30,106,000			43,157,000
	Region XI - Davao	<u>22,707,000</u>	<u>61,167,000</u>			<u>83,874,000</u>
	Regional Office - XI	22,707,000	61,167,000			83,874,000
	Region XII - SOCCSKSARGEN	<u>8,675,000</u>	<u>23,561,000</u>			<u>32,236,000</u>
	Regional Office - XII	8,675,000	23,561,000			32,236,000
	Region XIII - CARAGA	<u>4,018,000</u>	<u>16,890,000</u>			<u>20,908,000</u>
	Regional Office - XIII	4,018,000	16,890,000			20,908,000
302020000	Assistance to Persons with Disability and Older Persons		<u>11,453,000</u>			<u>11,453,000</u>
	National Capital Region (NCR)		<u>11,453,000</u>			<u>11,453,000</u>
	Central Office		11,453,000			11,453,000
302030000	Assistance to victims of disasters and natural calamities		<u>705,096,000</u>		<u>9,500,000</u>	<u>714,596,000</u>
	National Capital Region (NCR)		<u>705,096,000</u>		<u>9,500,000</u>	<u>714,596,000</u>
	Central Office		705,096,000		9,500,000	714,596,000

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302040000	Protective services for individuals and families in especially difficult circumstances		<u>5,539,110,000</u>		<u>5,539,110,000</u>
	National Capital Region (NCR)		<u>5,539,110,000</u>		<u>5,539,110,000</u>
	Central Office		5,539,110,000		5,539,110,000
302050000	Program management and monitoring	<u>27,190,000</u>	<u>5,626,000</u>		<u>32,816,000</u>
	National Capital Region (NCR)	<u>27,190,000</u>	<u>5,626,000</u>		<u>32,816,000</u>
	Central Office	27,190,000	5,626,000		32,816,000
302060000	Pantawid Pamilya (Implementation of Conditional Cash Transfer)	<u>3,351,376,000</u>	<u>58,632,871,000</u>	<u>550,000,000</u>	<u>80,000,000</u>
	National Capital Region (NCR)	<u>740,708,000</u>	<u>10,186,322,000</u>	<u>550,000,000</u>	<u>80,000,000</u>
	Central Office	559,604,000	6,812,068,000	550,000,000	80,000,000
	Regional Office - NCR	181,104,000	3,374,254,000		3,555,358,000
	Region I - Ilocos	<u>127,631,000</u>	<u>2,633,142,000</u>		<u>2,760,773,000</u>
	Regional Office - I	127,631,000	2,633,142,000		2,760,773,000
	Region II - Cagayan Valley	<u>74,165,000</u>	<u>1,395,101,000</u>		<u>1,469,266,000</u>
	Regional Office - II	74,165,000	1,395,101,000		1,469,266,000
	Cordillera Administrative Region (CAR)	<u>47,200,000</u>	<u>843,166,000</u>		<u>890,366,000</u>
	Regional Office - CAR	47,200,000	843,166,000		890,366,000
	Region III - Central Luzon	<u>155,702,000</u>	<u>3,489,953,000</u>		<u>3,645,655,000</u>
	Regional Office - III	155,702,000	3,489,953,000		3,645,655,000
	Region IVA - CALABARZON	<u>187,865,000</u>	<u>4,079,396,000</u>		<u>4,267,261,000</u>
	Regional Office - IVA	187,865,000	4,079,396,000		4,267,261,000
	Region IVB - MIMAROPA	<u>146,665,000</u>	<u>2,559,296,000</u>		<u>2,705,961,000</u>
	Regional Office - IVB	146,665,000	2,559,296,000		2,705,961,000
	Region V - Bicol	<u>274,843,000</u>	<u>5,175,964,000</u>		<u>5,450,807,000</u>
	Regional Office - V	274,843,000	5,175,964,000		5,450,807,000
	Region VI - Western Visayas	<u>223,121,000</u>	<u>4,376,626,000</u>		<u>4,599,747,000</u>
	Regional Office - VI	223,121,000	4,376,626,000		4,599,747,000
	Region VII - Central Visayas	<u>180,033,000</u>	<u>3,420,564,000</u>		<u>3,600,597,000</u>
	Regional Office - VII	180,033,000	3,420,564,000		3,600,597,000
	Region VIII - Eastern Visayas	<u>191,022,000</u>	<u>3,642,549,000</u>		<u>3,833,571,000</u>
	Regional Office - VIII	191,022,000	3,642,549,000		3,833,571,000
	Region IX - Zamboanga Peninsula	<u>237,771,000</u>	<u>4,129,046,000</u>		<u>4,366,817,000</u>
	Regional Office - IX	237,771,000	4,129,046,000		4,366,817,000
	Region X - Northern Mindanao	<u>222,635,000</u>	<u>3,782,246,000</u>		<u>4,004,881,000</u>
	Regional Office - X	222,635,000	3,782,246,000		4,004,881,000
	Region XI - Davao	<u>206,171,000</u>	<u>3,314,399,000</u>		<u>3,520,570,000</u>
	Regional Office - XI	206,171,000	3,314,399,000		3,520,570,000
	Region XII - SOCCSKSARGEN	<u>196,770,000</u>	<u>3,270,763,000</u>		<u>3,467,533,000</u>
	Regional Office - XII	196,770,000	3,270,763,000		3,467,533,000
	Region XIII - CARAGA	<u>139,074,000</u>	<u>2,334,338,000</u>		<u>2,473,412,000</u>
	Regional Office - XIII	139,074,000	2,334,338,000		2,473,412,000

302070000	Supplemental Feeding Program	<u>4,321,572,000</u>	<u>4,321,572,000</u>
	National Capital Region (NCR)	<u>618,512,000</u>	<u>618,512,000</u>
	Central Office	326,070,000	326,070,000
	Regional Office - NCR	292,442,000	292,442,000
	Region I - Ilocos	<u>210,726,000</u>	<u>210,726,000</u>
	Regional Office - I	210,726,000	210,726,000
	Region II - Cagayan Valley	<u>142,481,000</u>	<u>142,481,000</u>
	Regional Office - II	142,481,000	142,481,000
	Cordillera Administrative Region (CAR)	<u>78,687,000</u>	<u>78,687,000</u>
	Regional Office - CAR	78,687,000	78,687,000
	Region III - Central Luzon	<u>421,146,000</u>	<u>421,146,000</u>
	Regional Office - III	421,146,000	421,146,000
	Region IVA - CALABARZON	<u>484,995,000</u>	<u>484,995,000</u>
	Regional Office - IVA	484,995,000	484,995,000
	Region IVB - MIMAROPA	<u>234,263,000</u>	<u>234,263,000</u>
	Regional Office - IVB	234,263,000	234,263,000
	Region V - Bicol	<u>328,857,000</u>	<u>328,857,000</u>
	Regional Office - V	328,857,000	328,857,000
	Region VI - Western Visayas	<u>396,040,000</u>	<u>396,040,000</u>
	Regional Office - VI	396,040,000	396,040,000
	Region VII - Central Visayas	<u>316,005,000</u>	<u>316,005,000</u>
	Regional Office - VII	316,005,000	316,005,000
	Region VIII - Eastern Visayas	<u>182,817,000</u>	<u>182,817,000</u>
	Regional Office - VIII	182,817,000	182,817,000
	Region IX - Zamboanga Peninsula	<u>209,118,000</u>	<u>209,118,000</u>
	Regional Office - IX	209,118,000	209,118,000
	Region X - Northern Mindanao	<u>213,301,000</u>	<u>213,301,000</u>
	Regional Office - X	213,301,000	213,301,000
	Region XI - Davao	<u>177,655,000</u>	<u>177,655,000</u>
	Regional Office - XI	177,655,000	177,655,000
	Region XII - SOCCSKSARGEN	<u>177,005,000</u>	<u>177,005,000</u>
	Regional Office - XII	177,005,000	177,005,000
	Region XIII - CARAGA	<u>129,964,000</u>	<u>129,964,000</u>
	Regional Office - XIII	129,964,000	129,964,000
302080000	Recovery and Reintegration Program for Trafficked Persons	<u>23,635,000</u>	<u>23,635,000</u>
	National Capital Region (NCR)	<u>11,828,000</u>	<u>11,828,000</u>
	Central Office	10,372,000	10,372,000
	Regional Office - NCR	1,456,000	1,456,000
	Region I - Ilocos	<u>622,000</u>	<u>622,000</u>
	Regional Office - I	622,000	622,000

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Region II - Cagayan Valley		<u>662,000</u>	<u>662,000</u>
Regional Office - II		662,000	662,000
Cordillera Administrative Region (CAR)		<u>818,000</u>	<u>818,000</u>
Regional Office - CAR		818,000	818,000
Region III - Central Luzon		<u>1,303,000</u>	<u>1,303,000</u>
Regional Office - III		1,303,000	1,303,000
Region IVA - CALABARZON		<u>638,000</u>	<u>638,000</u>
Regional Office - IVA		638,000	638,000
Region IVB - MIMAROPA		<u>621,000</u>	<u>621,000</u>
Regional Office - IVB		621,000	621,000
Region V - Bicol		<u>707,000</u>	<u>707,000</u>
Regional Office - V		707,000	707,000
Region VI - Western Visayas		<u>698,000</u>	<u>698,000</u>
Regional Office - VI		698,000	698,000
Region VII - Central Visayas		<u>1,552,000</u>	<u>1,552,000</u>
Regional Office - VII		1,552,000	1,552,000
Region VIII - Eastern Visayas		<u>810,000</u>	<u>810,000</u>
Regional Office - VIII		810,000	810,000
Region IX - Zamboanga Peninsula		<u>638,000</u>	<u>638,000</u>
Regional Office - IX		638,000	638,000
Region X - Northern Mindanao		<u>638,000</u>	<u>638,000</u>
Regional Office - X		638,000	638,000
Region XI - Davao		<u>652,000</u>	<u>652,000</u>
Regional Office - XI		652,000	652,000
Region XII - SOCCSKSARGEN		<u>773,000</u>	<u>773,000</u>
Regional Office - XII		773,000	773,000
Region XIII - CARAGA		<u>675,000</u>	<u>675,000</u>
Regional Office - XIII		675,000	675,000
302090000 Social Pension for Indigent Senior Citizens		<u>18,761,000</u>	<u>3,090,152,000</u>
National Capital Region (NCR)		<u>4,265,000</u>	<u>423,339,000</u>
Central Office		3,299,000	340,368,000
Regional Office - NCR		966,000	82,971,000
Region I - Ilocos		<u>966,000</u>	<u>240,880,000</u>
Regional Office - I		966,000	240,880,000
Region II - Cagayan Valley		<u>966,000</u>	<u>238,240,000</u>
Regional Office - II		966,000	238,240,000
Cordillera Administrative Region (CAR)		<u>966,000</u>	<u>88,191,000</u>
Regional Office - CAR		966,000	88,191,000
Region III - Central Luzon		<u>966,000</u>	<u>208,866,000</u>
Regional Office - III		966,000	208,866,000

Region IVA - CALABARZON	966,000	221,829,000	222,795,000
Regional Office - IVA	966,000	221,829,000	222,795,000
Region IVB - MIMAROPA	966,000	180,346,000	181,312,000
Regional Office - IVB	966,000	180,346,000	181,312,000
Region V - Bicol	966,000	149,902,000	150,868,000
Regional Office - V	966,000	149,902,000	150,868,000
Region VI - Western Visayas	966,000	223,172,000	224,138,000
Regional Office - VI	966,000	223,172,000	224,138,000
Region VII - Central Visayas	967,000	210,382,000	211,349,000
Regional Office - VII	967,000	210,382,000	211,349,000
Region VIII - Eastern Visayas	966,000	177,088,000	178,054,000
Regional Office - VIII	966,000	177,088,000	178,054,000
Region IX - Zamboanga Peninsula	967,000	142,273,000	143,240,000
Regional Office - IX	967,000	142,273,000	143,240,000
Region X - Northern Mindanao	967,000	117,761,000	118,728,000
Regional Office - X	967,000	117,761,000	118,728,000
Region XI - Davao	967,000	122,512,000	123,479,000
Regional Office - XI	967,000	122,512,000	123,479,000
Region XII - SOCCSKSARGEN	967,000	238,737,000	239,704,000
Regional Office - XII	967,000	238,737,000	239,704,000
Region XIII - CARAGA	967,000	114,763,000	115,730,000
Regional Office - XIII	967,000	114,763,000	115,730,000
302100000 Sustainable Livelihood Program	184,196,000	2,255,172,000	2,439,368,000
National Capital Region (NCR)	18,796,000	2,225,932,000	2,244,728,000
Central Office	12,024,000	2,224,681,000	2,236,705,000
Regional Office - NCR	6,772,000	1,251,000	8,023,000
Region I - Ilocos	3,561,000	632,000	4,193,000
Regional Office - I	3,561,000	632,000	4,193,000
Region II - Cagayan Valley	1,554,000	341,000	1,895,000
Regional Office - II	1,554,000	341,000	1,895,000
Cordillera Administrative Region (CAR)	3,561,000	687,000	4,248,000
Regional Office - CAR	3,561,000	687,000	4,248,000
Region III - Central Luzon	1,956,000	570,000	2,526,000
Regional Office - III	1,956,000	570,000	2,526,000
Region IVA - CALABARZON	3,561,000	687,000	4,248,000
Regional Office - IVA	3,561,000	687,000	4,248,000
Region IVB - MIMAROPA	16,405,000	2,722,000	19,127,000
Regional Office - IVB	16,405,000	2,722,000	19,127,000
Region V - Bicol	14,398,000	2,542,000	16,940,000
Regional Office - V	14,398,000	2,542,000	16,940,000
Region VI - Western Visayas	5,970,000	1,151,000	7,121,000
Regional Office - VI	5,970,000	1,151,000	7,121,000

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Region VII - Central Visayas	<u>2,759,000</u>	<u>1,450,000</u>	<u>4,209,000</u>
Regional Office - VII	2,759,000	1,450,000	4,209,000
Region VIII - Eastern Visayas	<u>18,412,000</u>	<u>3,012,000</u>	<u>21,424,000</u>
Regional Office - VIII	18,412,000	3,012,000	21,424,000
Region IX - Zamboanga Peninsula	<u>34,065,000</u>	<u>5,603,000</u>	<u>39,668,000</u>
Regional Office - IX	34,065,000	5,603,000	39,668,000
Region X - Northern Mindanao	<u>18,813,000</u>	<u>3,131,000</u>	<u>21,944,000</u>
Regional Office - X	18,813,000	3,131,000	21,944,000
Region XI - Davao	<u>12,391,000</u>	<u>2,169,000</u>	<u>14,560,000</u>
Regional Office - XI	12,391,000	2,169,000	14,560,000
Region XII - SOCCSKSARGEN	<u>5,970,000</u>	<u>986,000</u>	<u>6,956,000</u>
Regional Office - XII	5,970,000	986,000	6,956,000
Region XIII - CARAGA	<u>22,024,000</u>	<u>3,557,000</u>	<u>25,581,000</u>
Regional Office - XIII	22,024,000	3,557,000	25,581,000
303000000 MFO 3: CAPACITY BUILDING SERVICES	<u>455,389,000</u>	<u>163,005,000</u>	<u>618,394,000</u>
303010000 Provision of technical/advisory assistance and other related support services	<u>446,025,000</u>	<u>139,491,000</u>	<u>585,516,000</u>
National Capital Region (NCR)	<u>53,694,000</u>	<u>13,460,000</u>	<u>67,154,000</u>
Regional Office - NCR	53,694,000	13,460,000	67,154,000
Region I - Ilocos	<u>23,168,000</u>	<u>8,204,000</u>	<u>31,372,000</u>
Regional Office - I	23,168,000	8,204,000	31,372,000
Region II - Cagayan Valley	<u>25,628,000</u>	<u>10,654,000</u>	<u>36,282,000</u>
Regional Office - II	25,628,000	10,654,000	36,282,000
Cordillera Administrative Region (CAR)	<u>21,969,000</u>	<u>7,061,000</u>	<u>29,030,000</u>
Regional Office - CAR	21,969,000	7,061,000	29,030,000
Region III - Central Luzon	<u>35,153,000</u>	<u>12,058,000</u>	<u>47,211,000</u>
Regional Office - III	35,153,000	12,058,000	47,211,000
Region IVA - CALABARZON	<u>28,877,000</u>	<u>8,485,000</u>	<u>37,362,000</u>
Regional Office - IVA	28,877,000	8,485,000	37,362,000
Region IVB - MIMAROPA	<u>19,468,000</u>	<u>11,346,000</u>	<u>30,814,000</u>
Regional Office - IVB	19,468,000	11,346,000	30,814,000
Region V - Bicol	<u>28,225,000</u>	<u>6,570,000</u>	<u>34,795,000</u>
Regional Office - V	28,225,000	6,570,000	34,795,000
Region VI - Western Visayas	<u>26,366,000</u>	<u>6,810,000</u>	<u>33,176,000</u>
Regional Office - VI	26,366,000	6,810,000	33,176,000
Region VII - Central Visayas	<u>29,242,000</u>	<u>7,191,000</u>	<u>36,433,000</u>
Regional Office - VII	29,242,000	7,191,000	36,433,000
Region VIII - Eastern Visayas	<u>21,658,000</u>	<u>7,232,000</u>	<u>28,890,000</u>
Regional Office - VIII	21,658,000	7,232,000	28,890,000
Region IX - Zamboanga Peninsula	<u>31,002,000</u>	<u>10,776,000</u>	<u>41,778,000</u>
Regional Office - IX	31,002,000	10,776,000	41,778,000
Region X - Northern Mindanao	<u>27,853,000</u>	<u>7,766,000</u>	<u>35,619,000</u>
Regional Office - X	27,853,000	7,766,000	35,619,000

Region XI - Davao	<u>28,022,000</u>	<u>7,171,000</u>		<u>35,193,000</u>	
Regional Office - XI	28,022,000	7,171,000		35,193,000	
Region XII - SOCCSKSARGEN	<u>26,325,000</u>	<u>8,829,000</u>		<u>35,154,000</u>	
Regional Office - XII	26,325,000	8,829,000		35,154,000	
Region XIII - CARAGA	<u>19,375,000</u>	<u>5,878,000</u>		<u>25,253,000</u>	
Regional Office - XIII	19,375,000	5,878,000		25,253,000	
303020000 Provision of capability training programs	<u>9,364,000</u>	<u>23,514,000</u>		<u>32,878,000</u>	
National Capital Region (NCR)	<u>9,364,000</u>	<u>23,514,000</u>		<u>32,878,000</u>	
Central Office	9,364,000	23,514,000		32,878,000	
304000000 MFO 4: REGULATORY SERVICES	<u>12,004,000</u>	<u>9,135,000</u>		<u>21,139,000</u>	
304010000 Standards-setting, licensing, accreditation and monitoring services	<u>12,004,000</u>	<u>9,135,000</u>		<u>21,139,000</u>	
National Capital Region (NCR)	<u>12,004,000</u>	<u>9,135,000</u>		<u>21,139,000</u>	
Central Office	12,004,000	9,135,000		21,139,000	
Sub-total, Operations	<u>4,402,337,000</u>	<u>75,625,152,000</u>	<u>550,000,000</u>	<u>89,500,000</u>	<u>80,666,989,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>4,525,217,000</u>	P <u>76,059,751,000</u>	P <u>550,000,000</u>	P <u>119,053,000</u>	P <u>81,254,021,000</u>
400000000 Locally-Funded Project(s)					
414000000 Social Protection		<u>1,860,054,000</u>		<u>1,860,054,000</u>	
414040000 Family and Children		<u>36,500,000</u>		<u>36,500,000</u>	
414040001 Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		<u>36,500,000</u>		<u>36,500,000</u>	
National Capital Region (NCR)		<u>36,500,000</u>		<u>36,500,000</u>	
Central Office		36,500,000		36,500,000	
414080000 Poverty Reduction		<u>901,540,000</u>		<u>901,540,000</u>	
414080002 National Household Targeting System for Poverty Reduction		<u>100,000,000</u>		<u>100,000,000</u>	
National Capital Region (NCR)		<u>55,873,000</u>		<u>55,873,000</u>	
Central Office		53,030,000		53,030,000	
Regional Office - NCR		2,843,000		2,843,000	
Region I - Ilocos		<u>2,843,000</u>		<u>2,843,000</u>	
Regional Office - I		2,843,000		2,843,000	
Region II - Cagayan Valley		<u>2,951,000</u>		<u>2,951,000</u>	
Regional Office - II		2,951,000		2,951,000	
Cordillera Administrative Region (CAR)		<u>2,843,000</u>		<u>2,843,000</u>	
Regional Office - CAR		2,843,000		2,843,000	
Region III - Central Luzon		<u>2,838,000</u>		<u>2,838,000</u>	
Regional Office - III		2,838,000		2,838,000	
Region IVA - CALABARZON		<u>2,831,000</u>		<u>2,831,000</u>	
Regional Office - IVA		2,831,000		2,831,000	
Region IVB - MIMAROPA		<u>2,838,000</u>		<u>2,838,000</u>	
Regional Office - IVB		2,838,000		2,838,000	

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Region V - Bicol	<u>2,843,000</u>	<u>2,843,000</u>
Regional Office - V	2,843,000	2,843,000
Region VI - Western Visayas	<u>2,852,000</u>	<u>2,852,000</u>
Regional Office - VI	2,852,000	2,852,000
Region VII - Central Visayas	<u>2,843,000</u>	<u>2,843,000</u>
Regional Office - VII	2,843,000	2,843,000
Region VIII - Eastern Visayas	<u>2,838,000</u>	<u>2,838,000</u>
Regional Office - VIII	2,838,000	2,838,000
Region IX - Zamboanga Peninsula	<u>3,884,000</u>	<u>3,884,000</u>
Regional Office - IX	3,884,000	3,884,000
Region X - Northern Mindanao	<u>2,824,000</u>	<u>2,824,000</u>
Regional Office - X	2,824,000	2,824,000
Region XI - Davao	<u>2,824,000</u>	<u>2,824,000</u>
Regional Office - XI	2,824,000	2,824,000
Region XII - SOCCSKSARGEN	<u>3,242,000</u>	<u>3,242,000</u>
Regional Office - XII	3,242,000	3,242,000
Region XIII - CARAGA	<u>2,833,000</u>	<u>2,833,000</u>
Regional Office - XIII	2,833,000	2,833,000
414080003 Implementation of Various Programs/Projects for LGUs	<u>801,540,000</u>	<u>801,540,000</u>
National Capital Region (NCR)	<u>801,540,000</u>	<u>801,540,000</u>
Central Office	801,540,000	801,540,000
414110000 Peace and Development	<u>922,014,000</u>	<u>922,014,000</u>
414110001 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	<u>358,503,000</u>	<u>358,503,000</u>
National Capital Region (NCR)	<u>358,503,000</u>	<u>358,503,000</u>
Central Office	358,503,000	358,503,000
414110002 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	<u>563,511,000</u>	<u>563,511,000</u>
National Capital Region (NCR)	<u>563,511,000</u>	<u>563,511,000</u>
Central Office	563,511,000	563,511,000
Sub-total, Locally-Funded Project(s)	<u>1,860,054,000</u>	<u>1,860,054,000</u>
TOTAL PROJECTS	P <u>1,860,054,000</u> =====	P <u>1,860,054,000</u> =====
TOTAL NEW APPROPRIATIONS	P 4,525,217,000 P 77,919,805,000 P 550,000,000 P 119,053,000 P 83,114,075,000 =====	P 83,114,075,000 =====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

668,112

Total Permanent Positions

668,112

Other Compensation Common to All

Personnel Economic Relief Allowance

57,312

Representation Allowance

11,310

Transportation Allowance

11,178

Clothing and Uniform Allowance

11,940

Productivity Incentive Allowance

4,776

Year End Bonus

55,674

Cash Gift

11,940

Step Increment

1,671

Total Other Compensation Common to All

165,801

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,585

Magna Carta for Public Social Workers

1,644

Night Shift Differential Pay

2,740

Total Other Compensation for Specific Groups

5,969

Other Benefits

PAG-IBIG Contributions

2,867

PhilHealth Contributions

6,783

Employees Compensation Insurance Premiums

2,861

Total Other Benefits

12,511

Non-Permanent Positions

3,672,824

TOTAL PERSONNEL SERVICES

4,525,217

Maintenance and Other Operating Expenses

Travelling Expenses

327,948

Training and Scholarship Expenses

649,747

Supplies and Materials Expenses

640,482

Utility Expenses

77,122

Communication Expenses

172,830

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

4,728

Professional Services

704,060

General Services

101,951

Repairs and Maintenance

235,245

Financial Assistance/Subsidy

74,213,024

Taxes, Insurance Premiums and Other Fees

12,401

Other Maintenance and Operating Expenses

Advertising Expenses

69,989

Printing and Publication Expenses

112,254

Representation Expenses

35,801

Transportation and Delivery Expenses

292,394

Rent/Lease Expenses

3,452

Membership Dues and Contributions to Organizations

53

Subscription Expenses

1,393

Other Maintenance and Operating Expenses

264,931

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES

77,919,805

Financial Expenses

Bank Charges

550,000

TOTAL FINANCIAL EXPENSES

550,000

TOTAL CURRENT OPERATING EXPENDITURES

82,995,022

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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

30,000

Machinery and Equipment Outlay

77,053

Furniture, Fixtures and Books Outlay

12,000

TOTAL CAPITAL OUTLAYS

119,053

GRAND TOTAL

83,114,075