FAR No. 1

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES

As of the Quarter Ending September 30, 2019

Department: Department of Social Welfare and Development
Agency : OFFICE OF THE SECRETARY
Operating Unit : CENTRAL OFFICE AND FIELD OFFICES
Organization Code (UACS):___________
Funding Source Code: 101

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Program/Activity/Project (P/A/P) and Account Title	Account Code	Appropriations			Allotments				
		Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments
1. AGENCY SPECIFIC BUDGET									
General Administration and Support Services									
General Management & Supervision	**100000100001000**	693,658,000.00	0.00	693,658,000.00	693,658,000.00	0.00	(7,735,524.02)	7,735,524.02	693,658,000.00
PS		181,732,000.00	-	181,732,000.00	181,732,000.00	-	(4,160,316.69)	4,160,316.69	181,732,000.00
MOOE		511,926,000.00	0.00	511,926,000.00	511,926,000.00	0.00	(3,575,207.33)	3,575,207.33	511,926,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Administration of Personnel Benefits	**100000100002000**	32,293,000.00	-	32,293,000.00	5,931,055.00	-	-	-	5,931,055.00
PS		32,293,000.00	-	32,293,000.00	5,931,055.00	-	-	-	5,931,055.00
MOOE		-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Sub-total, GASS		725,951,000.00	0.00	725,951,000.00	699,589,055.00	0.00	(7,735,524.02)	7,735,524.02	699,589,055.00
PS		214,025,000.00	-	214,025,000.00	187,663,055.00	-	(4,160,316.69)	4,160,316.69	187,663,055.00
MOOE		511,926,000.00	0.00	511,926,000.00	511,926,000.00	0.00	(3,575,207.33)	3,575,207.33	511,926,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
SUPPORT TO OPERATIONS									
Information and Communication Technology Service Management	**200000100001000**	750,829,000.00	-	750,829,000.00	750,829,000.00	-	(91,027,464.30)	91,027,464.30	750,829,000.00
PS		9,011,000.00	-	9,011,000.00	9,011,000.00	-	-	-	9,011,000.00
MOOE		741,818,000.00	-	741,818,000.00	741,818,000.00	-	(91,027,464.30)	91,027,464.30	741,818,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Social Marketing Services	**200000100002000**	18,492,000.00	-	18,492,000.00	18,492,000.00	-	-	-	18,492,000.00
PS		11,696,000.00	-	11,696,000.00	11,696,000.00	-	-	-	11,696,000.00
MOOE		6,796,000.00	-	6,796,000.00	6,796,000.00	-	-	-	6,796,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Social Technology Development and Enhancement	**200000100003000**	68,485,000.00	-	68,485,000.00	68,485,000.00	(0.00)	(25,191,854.28)	25,191,854.28	68,485,000.00
PS		26,117,000.00	-	26,117,000.00	26,117,000.00	-	-	-	26,117,000.00
MOOE		42,368,000.00	-	42,368,000.00	42,368,000.00	(0.00)	(25,191,854.28)	25,191,854.28	42,368,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-

Formulation and Development of Policies and Plans	**200000100004000**	**59,285,000.00**	**-**	**59,285,000.00**	**59,285,000.00**	**0.00**	**(3,933,787.31)**	**3,933,787.31**	**59,285,000.00**
PS		33,992,000.00	-	33,992,000.00	33,992,000.00	-	-	-	33,992,000.00
MOOE		25,293,000.00	-	25,293,000.00	25,293,000.00	0.00	(3,933,787.31)	3,933,787.31	25,293,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Ntional Household Targeting System for Poverty Reduction	**200000200004000**	**2,933,180,000.00**	**-**	**2,933,180,000.00**	**2,933,180,000.00**	**-**	**(2,096,518,075.20)**	**2,096,518,075.20**	**2,933,180,000.00**
PS		98,931,000.00	-	98,931,000.00	98,931,000.00	-	-	-	98,931,000.00
MOOE		2,796,774,000.00	(154,240,000.00)	2,642,534,000.00	2,796,774,000.00	(154,240,000.00)	(1,967,678,075.20)	1,967,678,075.20	2,642,534,000.00
FE		-	-	-	-	-	-	-	-
CO		37,475,000.00	154,240,000.00	191,715,000.00	37,475,000.00	154,240,000.00	(128,840,000.00)	128,840,000.00	191,715,000.00
Sub-total, Support to Operations		**3,830,271,000.00**	**-**	**3,830,271,000.00**	**3,830,271,000.00**	**-**	**(2,216,671,181.09)**	**2,216,671,181.09**	**3,830,271,000.00**
PS		**179,747,000.00**	**-**	**179,747,000.00**	**179,747,000.00**	**-**	**-**	**-**	**179,747,000.00**
MOOE		**3,613,049,000.00**	**(154,240,000.00)**	**3,458,809,000.00**	**3,613,049,000.00**	**(154,240,000.00)**	**(2,087,831,181.09)**	**2,087,831,181.09**	**3,458,809,000.00**
FE		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO		**37,475,000.00**	**154,240,000.00**	**191,715,000.00**	**37,475,000.00**	**154,240,000.00**	**(128,840,000.00)**	**128,840,000.00**	**191,715,000.00**
OPERATIONS									
Well-being of poor families improved		**91,527,206,000.00**	**(538,853,000.00)**	**90,988,353,000.00**	**90,938,353,000.00**	**(0.00)**	**(6,855,800,880.07)**	**6,855,800,880.07**	**90,938,353,000.00**
PS		4,793,338,000.00	-	4,793,338,000.00	4,793,338,000.00	-	(4,009,020,347.64)	4,009,020,347.64	4,793,338,000.00
MOOE		86,224,307,000.00	(538,853,000.00)	85,685,454,000.00	85,635,454,000.00	(0.00)	(2,811,699,973.43)	2,811,699,973.43	85,635,454,000.00
FE		509,561,000.00	-	509,561,000.00	509,561,000.00	-	(35,080,559.00)	35,080,559.00	509,561,000.00
CO		-	-	-	-	-	-	-	-
PROMOTIVE SOCIAL WELFARE PROGRAM		**91,527,206,000.00**	**(538,853,000.00)**	**90,988,353,000.00**	**90,938,353,000.00**	**(0.00)**	**(6,855,800,880.07)**	**6,855,800,880.07**	**90,938,353,000.00**
PS		4,793,338,000.00	-	4,793,338,000.00	4,793,338,000.00	-	(4,009,020,347.64)	4,009,020,347.64	4,793,338,000.00
MOOE		86,224,307,000.00	(538,853,000.00)	85,685,454,000.00	85,635,454,000.00	(0.00)	(2,811,699,973.43)	2,811,699,973.43	85,635,454,000.00
FE		509,561,000.00	-	509,561,000.00	509,561,000.00	-	(35,080,559.00)	35,080,559.00	509,561,000.00
CO		-	-	-	-	-	-	-	-
Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	**310100100001000**	**89,752,324,000.00**	**(436,279,000.00)**	**89,316,045,000.00**	**89,316,045,000.00**	**-**	**(5,698,989,996.23)**	**5,698,989,996.23**	**89,316,045,000.00**
PS		4,555,588,000.00	-	4,555,588,000.00	4,555,588,000.00	-	(4,009,020,347.64)	4,009,020,347.64	4,555,588,000.00
MOOE		84,687,175,000.00	(436,279,000.00)	84,250,896,000.00	84,250,896,000.00	-	(1,654,889,089.59)	1,654,889,089.59	84,250,896,000.00
FE		509,561,000.00	-	509,561,000.00	509,561,000.00	-	(35,080,559.00)	35,080,559.00	509,561,000.00
CO		-	-	-	-	-	-	-	-
Sustainable Livelihood Program	**310100100002000**	**1,724,882,000.00**	**(102,574,000.00)**	**1,622,308,000.00**	**1,622,308,000.00**	**(0.00)**	**(1,156,810,883.84)**	**1,156,810,883.84**	**1,622,308,000.00**
PS		237,750,000.00	-	237,750,000.00	237,750,000.00	-	-	-	237,750,000.00
MOOE		1,487,132,000.00	(102,574,000.00)	1,384,558,000.00	1,384,558,000.00	(0.00)	(1,156,810,883.84)	1,156,810,883.84	1,384,558,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Locally-Funded Projects		**50,000,000.00**	**-**	**50,000,000.00**	**-**	**-**	**-**	**-**	**-**
PS		-	-	-	-	-	-	-	-
MOOE		50,000,000.00	-	50,000,000.00	-	-	-	-	-
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)	**310100200001000**	**50,000,000.00**	**-**	**50,000,000.00**	**-**	**-**	**-**	**-**	**-**
PS		-	-	-	-	-	-	-	-
MOOE		50,000,000.00	-	50,000,000.00	-	-	-	-	-
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-

Rights of the poor and vulnerable sectors promoted and protected		35,070,546,000.00	(1,244,424,000.00)	33,826,122,000.00	33,826,122,000.00	(0.00)	(4,305,737,348.60)	4,305,737,348.60	33,826,122,000.00
PS		483,203,000.00	0.00	483,203,000.00	483,203,000.00	0.00	-	-	483,203,000.00
MOOE		34,587,343,000.00	(1,244,424,000.00)	33,342,919,000.00	33,342,919,000.00	(0.00)	(4,305,737,348.60)	4,305,737,348.60	33,342,919,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
PROTECTIVE SOCIAL WELFARE PROGRAM		35,070,546,000.00	(1,244,424,000.00)	33,826,122,000.00	33,826,122,000.00	(0.00)	(4,305,737,348.60)	4,305,737,348.60	33,826,122,000.00
PS		483,203,000.00	0.00	483,203,000.00	483,203,000.00	0.00	-	-	483,203,000.00
MOOE		34,587,343,000.00	(1,244,424,000.00)	33,342,919,000.00	33,342,919,000.00	(0.00)	(4,305,737,348.60)	4,305,737,348.60	33,342,919,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM									
Services for residential and center-based clients	320101100001000	1,748,975,000.00	0.00	1,748,975,000.00	1,748,975,000.00	0.00	(29,377,397.00)	29,377,397.00	1,748,975,000.00
PS		391,780,000.00	0.00	391,780,000.00	391,780,000.00	0.00	-	-	391,780,000.00
MOOE		1,357,195,000.00	-	1,357,195,000.00	1,357,195,000.00	0.00	(29,377,397.00)	29,377,397.00	1,357,195,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
SUPPLEMENTARY FEEDING SUB-PROGRAM									
Supplementary Feeding Program	320102100001000	3,489,189,000.00	(147,944,000.00)	3,341,245,000.00	3,341,245,000.00	(0.00)	(29,104,200.00)	29,104,200.00	3,341,245,000.00
PS		-	-	-	-	-	-	-	-
MOOE		3,489,189,000.00	(147,944,000.00)	3,341,245,000.00	3,341,245,000.00	(0.00)	(29,104,200.00)	29,104,200.00	3,341,245,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
SOCIAL WELFARE FOR SENIOR CITIZEN SUB-PROGRAM		23,293,357,000.00	(1,078,705,000.00)	22,214,652,000.00	22,214,652,000.00	(0.00)	(98,434,930.24)	98,434,930.24	22,214,652,000.00
PS		26,683,000.00	-	26,683,000.00	26,683,000.00	-	-	-	26,683,000.00
MOOE		23,266,674,000.00	(1,078,705,000.00)	22,187,969,000.00	22,187,969,000.00	(0.00)	(98,434,930.24)	98,434,930.24	22,187,969,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Social Pension for Indigent Senior Citizens	320103100001000	23,184,217,000.00	(1,056,905,000.00)	22,127,312,000.00	22,127,312,000.00	-	(11,341,960.00)	11,341,960.00	22,127,312,000.00
PS		26,683,000.00	-	26,683,000.00	26,683,000.00	-	-	-	26,683,000.00
MOOE		23,157,534,000.00	(1,056,905,000.00)	22,100,629,000.00	22,100,629,000.00	-	(11,341,960.00)	11,341,960.00	22,100,629,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Implementation of RA No. 10868 or the Centenarians Act of 2016	320103100002000	109,140,000.00	(21,800,000.00)	87,340,000.00	87,340,000.00	(0.00)	(87,092,970.24)	87,092,970.24	87,340,000.00
PS		-	-	-	-	-	-	-	-
MOOE		109,140,000.00	(21,800,000.00)	87,340,000.00	87,340,000.00	(0.00)	(87,092,970.24)	87,092,970.24	87,340,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
PROTECTIVE PROGAM FOR INDIVIDUALS AND FAMIILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		6,372,153,000.00	(17,046,000.00)	6,355,107,000.00	6,355,107,000.00	(0.00)	(4,088,921,881.86)	4,088,921,881.86	6,355,107,000.00
PS		42,740,000.00	-	42,740,000.00	42,740,000.00	-	-	-	42,740,000.00
MOOE		6,329,413,000.00	(17,046,000.00)	6,312,367,000.00	6,312,367,000.00	(0.00)	(4,088,921,881.86)	4,088,921,881.86	6,312,367,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Protective Services for Individuals and Families in Difficult Circumstances	320104100001000	5,087,951,000.00	-	5,087,951,000.00	5,087,951,000.00	(0.00)	(3,707,774,388.25)	3,707,774,388.25	5,087,951,000.00

PS		42,740,000.00	-	42,740,000.00	42,740,000.00	-	-	-	42,740,000.00
MOOE		5,045,211,000.00	-	5,045,211,000.00	5,045,211,000.00	(0.00)	(3,707,774,388.25)	3,707,774,388.25	5,045,211,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Assistance to Persons with Disability and Older Persons	**320104100002000**	**10,996,000.00**	**-**	**10,996,000.00**	**10,996,000.00**	**-**	**(9,360,200.00)**	**9,360,200.00**	**10,996,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		10,996,000.00	-	10,996,000.00	10,996,000.00	-	(9,360,200.00)	9,360,200.00	10,996,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
PROJECTS									
Locally-Funded Projects		**1,273,206,000.00**	**(17,046,000.00)**	**1,256,160,000.00**	**1,256,160,000.00**	**0.00**	**(371,787,293.61)**	**371,787,293.61**	**1,256,160,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		1,273,206,000.00	(17,046,000.00)	1,256,160,000.00	1,256,160,000.00	0.00	(371,787,293.61)	371,787,293.61	1,256,160,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Comprehensive Proj. for Street Children, Street Families & Ips - Esp. Badjaus	**320104200001000**	**34,387,000.00**	**-**	**34,387,000.00**	**34,387,000.00**	**0.00**	**(32,407,740.36)**	**32,407,740.36**	**34,387,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		34,387,000.00	-	34,387,000.00	34,387,000.00	0.00	(32,407,740.36)	32,407,740.36	34,387,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Reducing Vulnerabilities of Children from hunger and malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (Bangun)	**320104200002000**	**158,819,000.00**	**-**	**158,819,000.00**	**158,819,000.00**	**-**	**(153,718,274.93)**	**153,718,274.93**	**158,819,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		158,819,000.00	-	158,819,000.00	158,819,000.00	-	(153,718,274.93)	153,718,274.93	158,819,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Tax Reform Cash Transfer Project	**320104200003000**	**1,080,000,000.00**	**(17,046,000.00)**	**1,062,954,000.00**	**1,062,954,000.00**	**-**	**(185,661,278.32)**	**185,661,278.32**	**1,062,954,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		1,080,000,000.00	(17,046,000.00)	1,062,954,000.00	1,062,954,000.00	-	(185,661,278.32)	185,661,278.32	1,062,954,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		**166,872,000.00**	**(729,000.00)**	**166,143,000.00**	**166,143,000.00**	**-**	**(59,898,939.50)**	**59,898,939.50**	**166,143,000.00**
PS		22,000,000.00	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
MOOE		144,872,000.00	(729,000.00)	144,143,000.00	144,143,000.00	-	(59,898,939.50)	59,898,939.50	144,143,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Services to Distressed Overseas Filipinos	**320105100001000**	**90,000,000.00**	**-**	**90,000,000.00**	**90,000,000.00**	**-**	**-**	**-**	**90,000,000.00**
PS		22,000,000.00	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
MOOE		68,000,000.00	-	68,000,000.00	68,000,000.00	-	-	-	68,000,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Services to Displaced Persons (Deportees)	**320105100002000**	**52,473,000.00**	**-**	**52,473,000.00**	**52,473,000.00**	**-**	**(52,473,000.00)**	**52,473,000.00**	**52,473,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		52,473,000.00	-	52,473,000.00	52,473,000.00	-	(52,473,000.00)	52,473,000.00	52,473,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-

Poverty and Reintegration Progam for Trafficked Persons	**320105100003000**	**24,399,000.00**	**(729,000.00)**	**23,670,000.00**	**23,670,000.00**	**-**	**(7,425,939.50)**	**7,425,939.50**	**23,670,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		24,399,000.00	(729,000.00)	23,670,000.00	23,670,000.00	-	(7,425,939.50)	7,425,939.50	23,670,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Immediate Relief and early recovery of disaster victims/survivors ensured		**3,495,988,000.00**	**-**	**3,495,988,000.00**	**3,495,988,000.00**	**(0.00)**	**(2,251,241,658.86)**	**2,251,241,658.86**	**3,495,988,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		3,495,988,000.00	-	3,495,988,000.00	3,495,988,000.00	(0.00)	(2,251,241,658.86)	2,251,241,658.86	3,495,988,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
DISASTER RESPONSE AND MANAGEMENT PROGRAM		**3,495,988,000.00**	**-**	**3,495,988,000.00**	**3,495,988,000.00**	**(0.00)**	**(2,251,241,658.86)**	**2,251,241,658.86**	**3,495,988,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		3,495,988,000.00	-	3,495,988,000.00	3,495,988,000.00	(0.00)	(2,251,241,658.86)	2,251,241,658.86	3,495,988,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Disaster response and rehabilitation program	**330100100001000**	**1,897,150,000.00**	**-**	**1,897,150,000.00**	**1,897,150,000.00**	**-**	**(1,785,838,513.07)**	**1,785,838,513.07**	**1,897,150,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		1,897,150,000.00	-	1,897,150,000.00	1,897,150,000.00	-	(1,785,838,513.07)	1,785,838,513.07	1,897,150,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
National Resource Operation	**330100100002000**	**46,645,000.00**	**-**	**46,645,000.00**	**46,645,000.00**	**(0.00)**	**(22,891,946.69)**	**22,891,946.69**	**46,645,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		46,645,000.00	-	46,645,000.00	46,645,000.00	(0.00)	(22,891,946.69)	22,891,946.69	46,645,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Quick Response Fund	**330100100003000**	**1,250,000,000.00**	**-**	**1,250,000,000.00**	**1,250,000,000.00**	**-**	**(219,855,924.00)**	**219,855,924.00**	**1,250,000,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		1,250,000,000.00	-	1,250,000,000.00	1,250,000,000.00	-	(219,855,924.00)	219,855,924.00	1,250,000,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
PROJECTS									
Locally-Funded Projects		**302,193,000.00**	**-**	**302,193,000.00**	**302,193,000.00**	**-**	**(222,655,275.10)**	**222,655,275.10**	**302,193,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		302,193,000.00	-	302,193,000.00	302,193,000.00	-	(222,655,275.10)	222,655,275.10	302,193,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Implementation and Monitoring of Payapa at Masaganang Pamayanan Program - Peace and Development Fund	**330100200001000**	**302,193,000.00**	**-**	**302,193,000.00**	**302,193,000.00**	**-**	**(222,655,275.10)**	**222,655,275.10**	**302,193,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		302,193,000.00	-	302,193,000.00	302,193,000.00	-	(222,655,275.10)	222,655,275.10	302,193,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Continuing Compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		**61,230,000.00**	**-**	**61,230,000.00**	**61,230,000.00**	**0.00**	**(15,834,642.72)**	**15,834,642.72**	**61,230,000.00**
PS		20,746,000.00	-	20,746,000.00	20,746,000.00	-	-	-	20,746,000.00

MOOE		40,484,000.00	-	40,484,000.00	40,484,000.00	0.00	(15,834,642.72)	15,834,642.72	40,484,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		61,230,000.00	-	61,230,000.00	61,230,000.00	0.00	(15,834,642.72)	15,834,642.72	61,230,000.00
PS		20,746,000.00	-	20,746,000.00	20,746,000.00	-	-	-	20,746,000.00
MOOE		40,484,000.00	-	40,484,000.00	40,484,000.00	0.00	(15,834,642.72)	15,834,642.72	40,484,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Standards-setting, Licensing, accreditation and monitoring services	**340100100001000**	61,230,000.00	-	61,230,000.00	61,230,000.00	0.00	(15,834,642.72)	15,834,642.72	61,230,000.00
PS		20,746,000.00	-	20,746,000.00	20,746,000.00	-	-	-	20,746,000.00
MOOE		40,484,000.00	-	40,484,000.00	40,484,000.00	0.00	(15,834,642.72)	15,834,642.72	40,484,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOOs) improved		1,011,162,000.00	0.00	1,011,162,000.00	1,011,162,000.00	(0.00)	(4,429,472.92)	4,429,472.92	1,011,162,000.00
PS		845,771,000.00	0.00	845,771,000.00	845,771,000.00	0.00	-	-	845,771,000.00
MOOE		165,391,000.00	0.00	165,391,000.00	165,391,000.00	(0.00)	(4,429,472.92)	4,429,472.92	165,391,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		1,011,162,000.00	0.00	1,011,162,000.00	1,011,162,000.00	(0.00)	(4,429,472.92)	4,429,472.92	1,011,162,000.00
PS		845,771,000.00	0.00	845,771,000.00	845,771,000.00	0.00	-	-	845,771,000.00
MOOE		165,391,000.00	0.00	165,391,000.00	165,391,000.00	(0.00)	(4,429,472.92)	4,429,472.92	165,391,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Provision of technical/advisory assistance and other related support services	**350100100001000**	970,526,000.00	0.00	970,526,000.00	970,526,000.00	0.00	-	-	970,526,000.00
PS		829,453,000.00	0.00	829,453,000.00	829,453,000.00	0.00	-	-	829,453,000.00
MOOE		141,073,000.00	0.00	141,073,000.00	141,073,000.00	0.00	-	-	141,073,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Provision of Capability Training Program	**350100100002000**	40,636,000.00	-	40,636,000.00	40,636,000.00	(0.00)	(4,429,472.92)	4,429,472.92	40,636,000.00
PS		16,318,000.00	-	16,318,000.00	16,318,000.00	-	-	-	16,318,000.00
MOOE		24,318,000.00	-	24,318,000.00	24,318,000.00	(0.00)	(4,429,472.92)	4,429,472.92	24,318,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
		139,814,405,000.00							
Sub-total Operations		131,166,132,000.00	(1,783,277,000.00)	129,382,855,000.00	129,332,855,000.00	(0.00)	(13,433,044,003.17)	13,433,044,003.17	129,332,855,000.00
PS		6,143,058,000.00	0.00	6,143,058,000.00	6,143,058,000.00	0.00	(4,009,020,347.64)	4,009,020,347.64	6,143,058,000.00
MOOE		124,513,513,000.00	(1,783,277,000.00)	122,730,236,000.00	122,680,236,000.00	(0.00)	(9,388,943,096.53)	9,388,943,096.53	122,680,236,000.00
FE		509,561,000.00	-	509,561,000.00	509,561,000.00	-	(35,080,559.00)	35,080,559.00	509,561,000.00
CO		-	-	-	-	-	-	-	-
SUB-TOTAL, AGENCY SPECIFIC BUDGET		135,722,354,000.00	(1,783,277,000.00)	133,939,077,000.00	133,862,715,055.00	-	(15,657,450,708.28)	15,657,450,708.28	133,862,715,055.00
PS		6,536,830,000.00	0.00	6,536,830,000.00	6,510,468,055.00	0.00	(4,013,180,664.33)	4,013,180,664.33	6,510,468,055.00
MOOE		128,638,488,000.00	(1,937,517,000.00)	126,700,971,000.00	126,805,211,000.00	(154,240,000.00)	(11,480,349,484.95)	11,480,349,484.95	126,650,971,000.00
FE		509,561,000.00	-	509,561,000.00	509,561,000.00	-	(35,080,559.00)	35,080,559.00	509,561,000.00
CO		37,475,000.00	154,240,000.00	191,715,000.00	37,475,000.00	154,240,000.00	(128,840,000.00)	128,840,000.00	191,715,000.00

II. AUTOMATIC APPROPRIATIONS									
Retirement & Life Insurance Premium		**125,592,000.00**	**-**	**125,592,000.00**	**125,592,000.00**	**-**	**-**	**-**	**125,592,000.00**
PS		125,592,000.00	-	125,592,000.00	125,592,000.00	-	-	-	125,592,000.00
MOOE		-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
RLIP - PER GARO		**125,592,000.00**	**-**	**125,592,000.00**	**125,592,000.00**	**-**	**-**	**-**	**125,592,000.00**
PS		125,592,000.00	-	125,592,000.00	125,592,000.00	-	-	-	125,592,000.00
MOOE		-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Custom Duties & Taxes		**-**	**44,904,626.00**	**44,904,626.00**	**44,904,626.00**	**-**	**-**	**-**	**44,904,626.00**
PS		-	-	-	-	-	-	-	-
MOOE		-	44,904,626.00	44,904,626.00	44,904,626.00	-	-	-	44,904,626.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
SUB-TOTAL, AUTOMATIC APPROPRIATIONS		**125,592,000.00**	**44,904,626.00**	**170,496,626.00**	**170,496,626.00**	**-**	**-**	**-**	**170,496,626.00**
PS		125,592,000.00	-	125,592,000.00	125,592,000.00	-	-	-	125,592,000.00
MOOE		-	44,904,626.00	44,904,626.00	44,904,626.00	-	-	-	44,904,626.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
III. SPECIAL PURPOSE FUNDS									
1. Pension and Gratuity Fund									
Terminal Leave & Retirement Gratuity		**-**	**23,170,279.00**	**23,170,279.00**	**23,170,279.00**	**-**	**-**	**-**	**23,170,279.00**
PS		-	23,170,279.00	23,170,279.00	23,170,279.00	-	-	-	23,170,279.00
MOOE		-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
2. Miscellaneous Personnel Benefits Fund		**-**	**527,723.00**	**527,723.00**	**527,723.00**	**-**	**-**	**-**	**527,723.00**
PS		-	-	-	-	-	-	-	-
MOOE		-	527,723.00	527,723.00	527,723.00	-	-	-	527,723.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
Legal Expenses of Former DSWD-OSEC employees		**-**	**527,723.00**	**527,723.00**	**527,723.00**	**-**	**-**	**-**	**527,723.00**
PS		-	-	-	-	-	-	-	-
MOOE		-	527,723.00	527,723.00	527,723.00	-	-	-	527,723.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
4. Others		**-**	**3,100,000,000.00**	**3,100,000,000.00**	**3,100,000,000.00**	**-**	**(2,075,674,366.00)**	**2,075,674,366.00**	**3,100,000,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		-	3,100,000,000.00	3,100,000,000.00	3,100,000,000.00	-	(2,075,674,366.00)	2,075,674,366.00	3,100,000,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-

SARO NO. BMB-B-19-0010628 dtd. 08/23/2019 - To cover the additional funding requirements of PSIF chargeable against the Unprogrammed Appropriations, R.A. No. 11260 (FY 2019 GAA)		**-**	**3,100,000,000.00**	**3,100,000,000.00**	**3,100,000,000.00**	**-**	**(2,075,674,366.00)**	**2,075,674,366.00**	**3,100,000,000.00**
PS		-	-	-	-	-	-	-	-
MOOE		-	3,100,000,000.00	3,100,000,000.00	3,100,000,000.00	-	(2,075,674,366.00)	2,075,674,366.00	3,100,000,000.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
SUB-TOTAL, SPECIAL PURPOSE FUND		**-**	**3,123,698,002.00**	**3,123,698,002.00**	**3,123,698,002.00**	**-**	**(2,075,674,366.00)**	**2,075,674,366.00**	**3,123,698,002.00**
PS		-	23,170,279.00	23,170,279.00	23,170,279.00	-	-	-	23,170,279.00
MOOE		-	3,100,527,723.00	3,100,527,723.00	3,100,527,723.00	-	(2,075,674,366.00)	2,075,674,366.00	3,100,527,723.00
FE		-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-
GRAND TOTAL		**135,847,946,000.00**	**1,385,325,628.00**	**137,233,271,628.00**	**137,156,909,683.00**	**-**	**(17,733,125,074.28)**	**17,733,125,074.28**	**137,156,909,683.00**
PS		6,662,422,000.00	23,170,279.00	6,685,592,279.00	6,659,230,334.00	0.00	(4,013,180,664.33)	4,013,180,664.33	6,659,230,334.00
MOOE		128,638,488,000.00	1,207,915,349.00	129,846,403,349.00	129,950,643,349.00	(154,240,000.00)	(13,556,023,850.95)	13,556,023,850.95	129,796,403,349.00
FE		509,561,000.00	-	509,561,000.00	509,561,000.00	-	(35,080,559.00)	35,080,559.00	509,561,000.00
CO		37,475,000.00	154,240,000.00	191,715,000.00	37,475,000.00	154,240,000.00	(128,840,000.00)	128,840,000.00	191,715,000.00

Program/Activity/Project (P/A/P) and Account Title	Account Code	Current Year Obligations					Disbursements			
		1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec.	Total	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec.
1. AGENCY SPECIFIC BUDGET										
General Administration and Support Services										
General Management & Supervision	**100000100001000**	**192,234,824.0800**	**227,118,956.4300**	**130,321,360.4700**	-	**549,675,140.9800**	**110,852,462.17**	**159,761,023.10**	**174,763,732.42**	-
PS		48,159,774.3000	50,721,072.9800	46,830,917.9300	-	145,711,765.2100	46,858,731.10	51,875,167.24	46,803,473.94	-
MOOE		144,075,049.7800	176,397,883.4500	83,490,442.5400	-	403,963,375.7700	63,993,731.07	107,885,855.86	127,960,258.48	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Administration of Personnel Benefits	**100000100002000**	-	**836,433.2200**	**2,981,200.3300**	-	**3,817,633.5500**	-	**794,441.82**	**2,170,124.04**	-
PS		-	836,433.2200	2,981,200.3300	-	3,817,633.5500	-	794,441.82	2,170,124.04	-
MOOE		-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Sub-total, GASS		**192,234,824.0800**	**227,955,389.6500**	**133,302,560.8000**	-	**553,492,774.5300**	**110,852,462.17**	**160,555,464.92**	**176,933,856.46**	-
PS		48,159,774.3000	51,557,506.2000	49,812,118.2600	-	149,529,398.7600	46,858,731.10	52,669,609.06	48,973,597.98	-
MOOE		144,075,049.7800	176,397,883.4500	83,490,442.5400	-	403,963,375.7700	63,993,731.07	107,885,855.86	127,960,258.48	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
SUPPORT TO OPERATIONS										
Information and Communication Technology Service Management	**200000100001000**	**14,128,343.5500**	**73,668,289.6700**	**85,731,936.4300**	-	**173,528,569.6500**	**6,140,146.91**	**14,185,367.29**	**18,589,867.81**	-
PS		2,291,830.0300	2,305,625.3100	2,197,713.3900	-	6,795,168.7300	2,036,201.92	2,524,763.64	1,968,797.75	-
MOOE		11,836,513.5200	71,362,664.3600	83,534,223.0400	-	166,733,400.9200	4,103,944.99	11,660,603.65	16,621,070.06	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Social Marketing Services	**200000100002000**	**3,957,614.5600**	**5,771,803.5500**	**3,017,382.2500**	-	**12,746,800.3600**	**3,401,858.41**	**4,146,354.10**	**3,186,150.86**	-
PS		2,926,680.3700	2,659,499.8900	2,538,512.1000	-	8,124,692.3600	2,436,759.47	3,140,590.29	2,321,364.08	-
MOOE		1,030,934.1900	3,112,303.6600	478,870.1500	-	4,622,108.0000	965,098.94	1,005,763.81	864,786.78	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Social Technology Development and Enhancement	**200000100003000**	**10,791,365.0400**	**11,503,516.0900**	**13,663,842.8500**	-	**35,958,723.9800**	**7,719,375.18**	**10,477,808.29**	**10,139,665.37**	-
PS		6,322,438.4300	5,875,192.1700	5,265,451.7400	-	17,463,082.3400	5,242,220.49	6,676,956.80	5,310,626.17	-
MOOE		4,468,926.6100	5,628,323.9200	8,398,391.1100	-	18,495,641.6400	2,477,154.69	3,800,851.49	4,829,039.20	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-

Formulation and Development of Policies and Plans	**200000100004000**	**13,159,436.7800**	**13,841,481.2700**	**11,024,353.6000**	**-**	**38,025,271.6500**	**9,601,169.25**	**10,463,505.95**	**13,337,995.05**	**-**
PS		8,375,854.1900	7,556,471.0700	7,691,015.1400	-	23,623,340.4000	7,556,365.78	8,168,035.14	7,335,178.28	-
MOOE		4,783,582.5900	6,285,010.2000	3,333,338.4600	-	14,401,931.2500	2,044,803.47	2,295,470.81	6,002,816.77	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Ntional Household Targeting System for Poverty Reduction	**200000200004000**	**20,145,984.0300**	**28,931,331.8000**	**138,577,339.8400**	**-**	**187,654,655.6700**	**18,078,733.01**	**28,320,233.56**	**28,653,431.90**	**-**
PS		18,167,036.5700	26,447,792.5700	19,344,942.5800	-	63,959,771.7200	16,709,202.54	25,531,605.53	19,224,940.84	-
MOOE		1,978,947.4600	2,483,539.2300	110,710,801.2600	-	115,173,287.9500	1,369,530.47	2,788,628.03	9,428,491.06	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	8,521,596.0000	-	8,521,596.0000	-	-	-	-
Sub-total, Support to Operations		**62,182,743.9600**	**133,716,422.3800**	**252,014,854.9700**	**-**	**447,914,021.3100**	**44,941,282.76**	**67,593,269.19**	**73,907,110.99**	**-**
PS		**38,083,839.5900**	**44,844,581.0100**	**37,037,634.9500**	**-**	**119,966,055.5500**	**33,980,750.20**	**46,041,951.40**	**36,160,907.12**	**-**
MOOE		**24,098,904.3700**	**88,871,841.3700**	**206,455,624.0200**	**-**	**319,426,369.7600**	**10,960,532.56**	**21,551,317.79**	**37,746,203.87**	**-**
FE		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO		**-**	**-**	**8,521,596.0000**	**-**	**8,521,596.0000**	**-**	**-**	**-**	**-**
OPERATIONS										
Well-being of poor families improved		**8,815,764,550.8200**	**22,595,607,950.5500**	**18,066,185,237.7800**	**-**	**49,477,557,739.1500**	**6,502,962,422.11**	**15,837,809,898.47**	**24,606,091,673.87**	**-**
PS		816,760,073.2600	1,322,166,554.2300	922,047,552.6700	-	3,060,974,180.1600	774,220,884.08	1,239,837,417.35	938,508,015.78	-
MOOE		7,999,004,477.5600	21,245,482,095.5300	17,129,496,948.7200	-	46,373,983,521.8100	5,728,741,538.03	14,581,033,734.32	23,654,432,440.71	-
FE		-	27,959,300.7900	14,640,736.3900	-	42,600,037.1800	-	16,938,746.80	13,151,217.38	-
CO		-	-	-	-	-	-	-	-	-
PROMOTIVE SOCIAL WELFARE PROGRAM		**8,815,764,550.8200**	**22,595,607,950.5500**	**18,066,185,237.7800**	**-**	**49,477,557,739.1500**	**6,502,962,422.11**	**15,837,809,898.47**	**24,606,091,673.87**	**-**
PS		816,760,073.2600	1,322,166,554.2300	922,047,552.6700	-	3,060,974,180.1600	774,220,884.08	1,239,837,417.35	938,508,015.78	-
MOOE		7,999,004,477.5600	21,245,482,095.5300	17,129,496,948.7200	-	46,373,983,521.8100	5,728,741,538.03	14,581,033,734.32	23,654,432,440.71	-
FE		-	27,959,300.7900	14,640,736.3900	-	42,600,037.1800	-	16,938,746.80	13,151,217.38	-
CO		-	-	-	-	-	-	-	-	-
Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	**310100100001000**	**8,658,001,401.7500**	**22,293,014,259.9400**	**17,112,325,693.3300**	**-**	**48,063,341,355.0200**	**6,398,244,831.27**	**15,648,817,750.12**	**23,959,165,098.22**	**-**
PS		770,572,712.8600	1,252,464,483.6300	878,012,985.9800	-	2,901,050,182.4700	731,777,757.43	1,176,996,160.70	890,142,083.58	-
MOOE		7,887,428,688.8900	21,012,590,475.5200	16,219,671,970.9600	-	45,119,691,135.3700	5,666,467,073.84	14,454,882,842.62	23,055,871,797.26	-
FE		-	27,959,300.7900	14,640,736.3900	-	42,600,037.1800	-	16,938,746.80	13,151,217.38	-
CO		-	-	-	-	-	-	-	-	-
Sustainable Livelihood Program	**310100100002000**	**157,763,149.0700**	**302,593,690.6100**	**953,859,544.4500**	**-**	**1,414,216,384.1300**	**104,717,590.84**	**188,992,148.35**	**646,926,575.64**	**-**
PS		46,187,360.4000	69,702,070.6000	44,034,566.6900	-	159,923,997.6900	42,443,126.65	62,841,256.65	48,365,932.20	-
MOOE		111,575,788.6700	232,891,620.0100	909,824,977.7600	-	1,254,292,386.4400	62,274,464.19	126,150,891.70	598,560,643.44	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Locally-Funded Projects		-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)	**310100200001000**	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-

Rights of the poor and vulnerable sectors promoted and protected		2,746,729,637.1000	6,431,695,356.2000	10,659,294,373.7700	-	19,837,719,367.0700	2,085,795,214.26	4,377,835,112.89	10,660,759,065.59	-
PS		91,610,201.5700	133,916,748.3400	88,862,728.0600	-	314,389,677.9700	84,238,187.21	124,375,843.26	92,774,327.29	-
MOOE		2,655,119,435.5300	6,297,778,607.8600	10,570,431,645.7100	-	19,523,329,689.1000	2,001,557,027.05	4,253,459,269.63	10,567,984,738.30	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
PROTECTIVE SOCIAL WELFARE PROGRAM		2,746,729,637.1000	6,431,695,356.2000	10,659,294,373.7700	-	19,837,719,367.0700	2,085,795,214.26	4,377,835,112.89	10,660,759,065.59	-
PS		91,610,201.5700	133,916,748.3400	88,862,728.0600	-	314,389,677.9700	84,238,187.21	124,375,843.26	92,774,327.29	-
MOOE		2,655,119,435.5300	6,297,778,607.8600	10,570,431,645.7100	-	19,523,329,689.1000	2,001,557,027.05	4,253,459,269.63	10,567,984,738.30	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM										
Services for residential and center-based clients	320101100001000	313,476,625.3800	429,894,754.6300	283,446,501.0500	-	1,026,817,881.0600	188,270,576.10	318,092,439.76	321,852,091.16	-
PS		70,122,495.6600	113,551,486.6100	71,978,303.4000	-	255,652,285.6700	63,932,843.64	104,450,349.38	75,502,215.89	-
MOOE		243,354,129.7200	316,343,268.0200	211,468,197.6500	-	771,165,595.3900	124,337,732.46	213,642,090.38	246,349,875.27	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
SUPPLEMENTARY FEEDING SUB-PROGRAM										
Supplementary Feeding Program	320102100001000	111,569,213.5700	469,860,037.2100	1,227,787,046.6700	-	1,809,216,297.4500	56,923,775.46	111,048,804.42	301,818,863.47	-
PS		-	-	-	-	-	-	-	-	-
MOOE		111,569,213.5700	469,860,037.2100	1,227,787,046.6700	-	1,809,216,297.4500	56,923,775.46	111,048,804.42	301,818,863.47	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
SOCIAL WELFARE FOR SENIOR CITIZEN SUB-PROGRAM		1,496,538,388.4200	4,442,282,013.6600	7,246,225,003.3200	-	13,185,045,405.4000	1,173,806,824.30	3,043,363,527.42	8,252,055,666.36	-
PS		4,592,840.4800	6,780,862.5800	4,562,624.9900	-	15,936,328.0500	4,373,092.56	5,702,754.34	4,738,754.71	-
MOOE		1,491,945,547.9400	4,435,501,151.0800	7,241,662,378.3300	-	13,169,109,077.3500	1,169,433,731.74	3,037,660,773.08	8,247,316,911.65	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Social Pension for Indigent Senior Citizens	320103100001000	1,484,391,604.4200	4,415,163,816.4700	7,228,110,600.4200	-	13,127,666,021.3100	1,162,287,533.30	3,021,495,861.46	8,234,343,877.73	-
PS		4,592,840.4800	6,780,862.5800	4,562,624.9900	-	15,936,328.0500	4,373,092.56	5,702,754.34	4,738,754.71	-
MOOE		1,479,798,763.9400	4,408,382,953.8900	7,223,547,975.4300	-	13,111,729,693.2600	1,157,914,440.74	3,015,793,107.12	8,229,605,123.02	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Implementation of RA No. 10868 or the Centenarians Act of 2016	320103100002000	12,146,784.0000	27,118,197.1900	18,114,402.9000	-	57,379,384.0900	11,519,291.00	21,867,665.96	17,711,788.63	-
PS		-	-	-	-	-	-	-	-	-
MOOE		12,146,784.0000	27,118,197.1900	18,114,402.9000	-	57,379,384.0900	11,519,291.00	21,867,665.96	17,711,788.63	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
PROTECTIVE PROGAM FOR INDIVIDUALS AND FAMIILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		800,584,547.0600	1,066,425,648.4400	1,839,804,913.7100	-	3,706,815,109.2100	651,385,107.66	884,884,533.95	1,753,753,632.15	-
PS		8,983,409.1500	8,660,401.6800	6,982,250.1200	-	24,626,060.9500	8,030,437.24	9,412,249.89	7,179,321.77	-
MOOE		791,601,137.9100	1,057,765,246.7600	1,832,822,663.5900	-	3,682,189,048.2600	643,354,670.42	875,472,284.06	1,746,574,310.38	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Protective Services for Individuals and Families in Difficult Circumstances	320104100001000	784,769,253.0000	1,009,001,814.8900	1,699,197,503.8200	-	3,492,968,571.7100	639,312,736.69	866,719,876.44	1,698,356,250.58	-

PS		8,983,409.1500	8,660,401.6800	6,982,250.1200	-	24,626,060.9500	8,030,437.24	9,412,249.89	7,179,321.77	-
MOOE		775,785,843.8500	1,000,341,413.2100	1,692,215,253.7000	-	3,468,342,510.7600	631,282,299.45	857,307,626.55	1,691,176,928.81	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Assistance to Persons with Disability and Older Persons	**320104100002000**	**624,095.7200**	**1,609,996.7400**	**3,168,406.7300**	**-**	**5,402,499.1900**	**211,618.75**	**611,068.48**	**2,093,215.04**	**-**
PS		-	-	-	-	-	-	-	-	-
MOOE		624,095.7200	1,609,996.7400	3,168,406.7300	-	5,402,499.1900	211,618.75	611,068.48	2,093,215.04	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
PROJECTS										
Locally-Funded Projects		**15,191,198.3400**	**55,813,836.8100**	**137,439,003.1600**	**-**	**208,444,038.3100**	**11,860,752.22**	**17,553,589.03**	**53,304,166.53**	**-**
PS		-	-	-	-	-	-	-	-	-
MOOE		15,191,198.3400	55,813,836.8100	137,439,003.1600	-	208,444,038.3100	11,860,752.22	17,553,589.03	53,304,166.53	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Comprehensive Proj. for Street Children, Street Families & Ips - Esp. Badjaus	**320104200001000**	**2,718,481.6400**	**3,508,069.3800**	**10,595,368.1300**	**-**	**16,821,919.1500**	**1,551,815.20**	**2,366,490.99**	**7,976,886.93**	**-**
PS		-	-	-	-	-	-	-	-	-
MOOE		2,718,481.6400	3,508,069.3800	10,595,368.1300	-	16,821,919.1500	1,551,815.20	2,366,490.99	7,976,886.93	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Reducing Vulnerabilities of Children from hunger and malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (Bangun)	**320104200002000**	**3,039,692.7700**	**38,287,038.6700**	**102,010,399.2700**	**-**	**143,337,130.7100**	**2,791,737.83**	**6,566,852.62**	**25,349,605.35**	**-**
PS		-	-	-	-	-	-	-	-	-
MOOE		3,039,692.7700	38,287,038.6700	102,010,399.2700	-	143,337,130.7100	2,791,737.83	6,566,852.62	25,349,605.35	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Tax Reform Cash Transfer Project	**320104200003000**	**9,433,023.9300**	**14,018,728.7600**	**24,833,235.7600**	**-**	**48,284,988.4500**	**7,517,199.19**	**8,620,245.42**	**19,977,674.25**	**-**
PS		-	-	-	-	-	-	-	-	-
MOOE		9,433,023.9300	14,018,728.7600	24,833,235.7600	-	48,284,988.4500	7,517,199.19	8,620,245.42	19,977,674.25	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		**24,560,862.6700**	**23,232,902.2600**	**62,030,909.0200**	**-**	**109,824,673.9500**	**15,408,930.74**	**20,445,807.34**	**31,278,812.46**	**-**
PS		7,911,456.2800	4,923,997.4700	5,339,549.5500	-	18,175,003.3000	7,901,813.77	4,810,489.65	5,354,034.92	-
MOOE		16,649,406.3900	18,308,904.7900	56,691,359.4700	-	91,649,670.6500	7,507,116.97	15,635,317.69	25,924,777.54	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Services to Distressed Overseas Filipinos	**320105100001000**	**21,252,699.7400**	**16,541,889.4200**	**20,411,357.9600**	**-**	**58,205,947.1200**	**12,720,066.25**	**15,816,675.02**	**18,056,825.69**	**-**
PS		7,911,456.2800	4,923,997.4700	5,339,549.5500	-	18,175,003.3000	7,901,813.77	4,810,489.65	5,354,034.92	-
MOOE		13,341,243.4600	11,617,891.9500	15,071,808.4100	-	40,030,943.8200	4,818,252.48	11,006,185.37	12,702,790.77	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Services to Displaced Persons (Deportees)	**320105100002000**	**-**	**-**	**35,038,382.6700**	**-**	**35,038,382.6700**	**-**	**-**	**8,135,567.07**	**-**
PS		-	-	-	-	-	-	-	-	-
MOOE		-	-	35,038,382.6700	-	35,038,382.6700	-	-	8,135,567.07	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-

Poverty and Reintegration Progam for Trafficked Persons	**320105100003000**	**3,308,162.9300**	**6,691,012.8400**	**6,581,168.3900**	-	**16,580,344.1600**	**2,688,864.49**	**4,629,132.32**	**5,086,419.70**	-
PS		-	-	-	-	-	-	-	-	-
MOOE		3,308,162.9300	6,691,012.8400	6,581,168.3900	-	16,580,344.1600	2,688,864.49	4,629,132.32	5,086,419.70	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Immediate Relief and early recovery of disaster victims/survivors ensured		**290,293,362.7400**	**152,061,374.5900**	**907,186,833.5000**	-	**1,349,541,570.8300**	**233,551,520.80**	**101,287,015.20**	**744,771,284.03**	-
PS		-	-	-	-	-	-	-	-	-
MOOE		290,293,362.7400	152,061,374.5900	907,186,833.5000	-	1,349,541,570.8300	233,551,520.80	101,287,015.20	744,771,284.03	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
DISASTER RESPONSE AND MANAGEMENT PROGRAM		**290,293,362.7400**	**152,061,374.5900**	**907,186,833.5000**	-	**1,349,541,570.8300**	**233,551,520.80**	**101,287,015.20**	**744,771,284.03**	-
PS		-	-	-	-	-	-	-	-	-
MOOE		290,293,362.7400	152,061,374.5900	907,186,833.5000	-	1,349,541,570.8300	233,551,520.80	101,287,015.20	744,771,284.03	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Disaster response and rehabilitation program	**330100100001000**	**210,354,328.0200**	**145,221,557.6900**	**681,871,568.1200**	-	**1,037,447,453.8300**	**190,946,037.09**	**80,813,854.32**	**613,213,355.28**	-
PS		-	-	-	-	-	-	-	-	-
MOOE		210,354,328.0200	145,221,557.6900	681,871,568.1200	-	1,037,447,453.8300	190,946,037.09	80,813,854.32	613,213,355.28	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
National Resource Operation	**330100100002000**	**11,743,307.7600**	**6,175,453.8600**	**10,764,253.0600**	-	**28,683,014.6800**	**6,639,136.11**	**7,477,536.90**	**9,791,344.46**	-
PS		-	-	-	-	-	-	-	-	-
MOOE		11,743,307.7600	6,175,453.8600	10,764,253.0600	-	28,683,014.6800	6,639,136.11	7,477,536.90	9,791,344.46	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Quick Response Fund	**330100100003000**	**24,341,090.0000**	**645,000.0000**	**148,318,087.4700**	-	**173,304,177.4700**	**5,120,000.00**	**6,955,000.00**	**92,701,244.96**	-
PS		-	-	-	-	-	-	-	-	-
MOOE		24,341,090.0000	645,000.0000	148,318,087.4700	-	173,304,177.4700	5,120,000.00	6,955,000.00	92,701,244.96	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
PROJECTS										
Locally-Funded Projects		**43,854,636.9600**	**19,363.0400**	**66,232,924.8500**	-	**110,106,924.8500**	**30,846,347.60**	**6,040,623.98**	**29,065,339.33**	-
PS		-	-	-	-	-	-	-	-	-
MOOE		43,854,636.9600	19,363.0400	66,232,924.8500	-	110,106,924.8500	30,846,347.60	6,040,623.98	29,065,339.33	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Implementation and Monitoring of Payapa at Masaganang Pamayanan Program - Peace and Development Fund	**330100200001000**	**43,854,636.9600**	**19,363.0400**	**66,232,924.8500**	-	**110,106,924.8500**	**30,846,347.60**	**6,040,623.98**	**29,065,339.33**	-
PS		-	-	-	-	-	-	-	-	-
MOOE		43,854,636.9600	19,363.0400	66,232,924.8500	-	110,106,924.8500	30,846,347.60	6,040,623.98	29,065,339.33	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Continuing Compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		**9,945,056.1600**	**18,357,090.9300**	**12,337,039.5800**	-	**40,639,186.6700**	**7,959,809.80**	**10,574,591.22**	**11,771,082.70**	-
PS		4,281,669.6500	4,376,339.4800	4,082,744.6100	-	12,740,753.7400	3,569,425.91	4,691,514.10	4,318,368.04	-

MOOE		5,663,386.5100	13,980,751.4500	8,254,294.9700	-	27,898,432.9300	4,390,383.89	5,883,077.12	7,452,714.66	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		**9,945,056.1600**	**18,357,090.9300**	**12,337,039.5800**	**-**	**40,639,186.6700**	**7,959,809.80**	**10,574,591.22**	**11,771,082.70**	**-**
PS		4,281,669.6500	4,376,339.4800	4,082,744.6100	-	12,740,753.7400	3,569,425.91	4,691,514.10	4,318,368.04	-
MOOE		5,663,386.5100	13,980,751.4500	8,254,294.9700	-	27,898,432.9300	4,390,383.89	5,883,077.12	7,452,714.66	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Standards-setting, Licensing, accreditation and monitoring services	**340100100001000**	**9,945,056.1600**	**18,357,090.9300**	**12,337,039.5800**	**-**	**40,639,186.6700**	**7,959,809.80**	**10,574,591.22**	**11,771,082.70**	**-**
PS		4,281,669.6500	4,376,339.4800	4,082,744.6100	-	12,740,753.7400	3,569,425.91	4,691,514.10	4,318,368.04	-
MOOE		5,663,386.5100	13,980,751.4500	8,254,294.9700	-	27,898,432.9300	4,390,383.89	5,883,077.12	7,452,714.66	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOOs) improved		**190,532,448.3600**	**312,575,629.5700**	**195,897,119.1300**	**-**	**699,005,197.0600**	**174,669,800.21**	**286,868,428.17**	**196,250,794.96**	**-**
PS		161,411,287.8000	265,136,608.8300	165,225,758.4400	-	591,773,655.0700	158,346,948.71	260,327,650.80	162,535,564.86	-
MOOE		29,121,160.5600	47,439,020.7400	30,671,360.6900	-	107,231,541.9900	16,322,851.50	26,540,777.37	33,715,230.10	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		**190,532,448.3600**	**312,575,629.5700**	**195,897,119.1300**	**-**	**699,005,197.0600**	**174,669,800.21**	**286,868,428.17**	**196,250,794.96**	**-**
PS		161,411,287.8000	265,136,608.8300	165,225,758.4400	-	591,773,655.0700	158,346,948.71	260,327,650.80	162,535,564.86	-
MOOE		29,121,160.5600	47,439,020.7400	30,671,360.6900	-	107,231,541.9900	16,322,851.50	26,540,777.37	33,715,230.10	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Provision of technical/advisory assistance and other related support services	**350100100001000**	**181,879,440.9700**	**299,491,200.7900**	**191,352,324.7900**	**-**	**672,722,966.5500**	**169,743,717.80**	**279,543,869.46**	**189,367,001.65**	**-**
PS		158,045,882.5300	262,027,563.6400	163,395,019.8200	-	583,468,465.9900	155,304,467.15	257,027,057.77	160,788,137.29	-
MOOE		23,833,558.4400	37,463,637.1500	27,957,304.9700	-	89,254,500.5600	14,439,250.65	22,516,811.69	28,578,864.36	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Provision of Capability Training Program	**350100100002000**	**8,653,007.3900**	**13,084,428.7800**	**4,544,794.3400**	**-**	**26,282,230.5100**	**4,926,082.41**	**7,324,558.71**	**6,883,793.31**	**-**
PS		3,365,405.2700	3,109,045.1900	1,830,738.6200	-	8,305,189.0800	3,042,481.56	3,300,593.03	1,747,427.57	-
MOOE		5,287,602.1200	9,975,383.5900	2,714,055.7200	-	17,977,041.4300	1,883,600.85	4,023,965.68	5,136,365.74	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Sub-total Operations		**12,053,265,055.1800**	**29,510,297,401.8400**	**29,840,900,603.7600**	**-**	**71,404,463,060.7800**	**9,004,938,767.18**	**20,614,375,045.95**	**36,219,643,901.15**	**-**
PS		1,074,063,232.2800	1,725,596,250.8800	1,180,218,783.7800	-	3,979,878,266.9400	1,020,375,445.91	1,629,232,425.51	1,198,136,275.97	-
MOOE		10,979,201,822.9000	27,756,741,850.1700	28,646,041,083.5900	-	67,381,984,756.6600	7,984,563,321.27	18,968,203,873.64	35,008,356,407.80	-
FE		-	27,959,300.7900	14,640,736.3900	-	42,600,037.1800	-	16,938,746.80	13,151,217.38	-
CO		-	-	-	-	-	-	-	-	-
SUB-TOTAL, AGENCY SPECIFIC BUDGET		**12,307,682,623.2200**	**29,871,969,213.8700**	**30,226,218,019.5300**	**-**	**72,405,869,856.6200**	**9,160,732,512.11**	**20,842,523,780.06**	**36,470,484,868.60**	**-**
PS		1,160,306,846.1700	1,821,998,338.0900	1,267,068,536.9900	-	4,249,373,721.2500	1,101,214,927.21	1,727,943,985.97	1,283,270,781.07	-
MOOE		11,147,375,777.0500	28,022,011,574.9900	28,935,987,150.1500	-	68,105,374,502.1900	8,059,517,584.90	19,097,641,047.29	35,174,062,870.15	-
FE		-	27,959,300.7900	14,640,736.3900	-	42,600,037.1800	-	16,938,746.80	13,151,217.38	-
CO		-	-	8,521,596.0000	-	8,521,596.0000	-	-	-	-

II. AUTOMATIC APPROPRIATIONS										
Retirement & Life Insurance Premium		28,481,718.6900	33,766,183.7000	29,127,285.1200	-	91,375,187.5100	24,636,621.39	24,233,905.52	29,017,029.61	-
PS		28,481,718.6900	33,766,183.7000	29,127,285.1200	-	91,375,187.5100	24,636,621.39	24,233,905.52	29,017,029.61	-
MOOE		-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
RLIP - PER GARO		28,481,718.6900	33,766,183.7000	29,127,285.1200	-	91,375,187.5100	24,636,621.39	24,233,905.52	29,017,029.61	-
PS		28,481,718.6900	33,766,183.7000	29,127,285.1200	-	91,375,187.5100	24,636,621.39	24,233,905.52	29,017,029.61	-
MOOE		-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Custom Duties & Taxes		11,990,120.0000	-	-	-	11,990,120.0000	-	-	-	-
PS		-	-	-	-	-	-	-	-	-
MOOE		11,990,120.0000	-	-	-	11,990,120.0000	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
SUB-TOTAL, AUTOMATIC APPROPRIATIONS		40,471,838.6900	33,766,183.7000	29,127,285.1200	-	103,365,307.5100	24,636,621.39	24,233,905.52	29,017,029.61	-
PS		28,481,718.6900	33,766,183.7000	29,127,285.1200	-	91,375,187.5100	24,636,621.39	24,233,905.52	29,017,029.61	-
MOOE		11,990,120.0000	-	-	-	11,990,120.0000	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
III. SPECIAL PURPOSE FUNDS										
1. Pension and Gratuity Fund										
Terminal Leave & Retirement Gratuity		7,835,429.1300	4,797,944.2000	8,165,948.8600	-	20,799,322.1900	7,768,548.39	3,068,803.38	8,113,276.22	-
PS		7,835,429.1300	4,797,944.2000	8,165,948.8600	-	20,799,322.1900	7,768,548.39	3,068,803.38	8,113,276.22	-
MOOE		-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
2. Miscellaneous Personnel Benefits Fund		-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
Legal Expenses of Former DSWD-OSEC employees		-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
4. Others		-	-	83,501,123.4400	-	83,501,123.4400	-	-	78,749,300.00	-
PS		-	-	-	-	-	-	-	-	-
MOOE		-	-	83,501,123.4400	-	83,501,123.4400	-	-	78,749,300.00	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-

SARO NO. BMB-B-19-0010628 dtd. 08/23/2019 - To cover the additional funding requirements of PSIF chargeable against the Unprogrammed Appropriations, R.A. No. 11260 (FY 2019 GAA)		**-**	**-**	**83,501,123.4400**	**-**	**83,501,123.4400**	**-**	**-**	**78,749,300.00**	**-**
PS		-	-	-	-	-	-	-	-	-
MOOE		-	-	83,501,123.4400	-	83,501,123.4400	-	-	78,749,300.00	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
						- 104,300,445.6300				
SUB-TOTAL, SPECIAL PURPOSE FUND		**7,835,429.1300**	**4,797,944.2000**	**91,667,072.3000**	**-**	**104,300,445.6300**	**7,768,548.39**	**3,068,803.38**	**86,862,576.22**	**-**
PS		7,835,429.1300	4,797,944.2000	8,165,948.8600	-	20,799,322.1900	7,768,548.39	3,068,803.38	8,113,276.22	-
MOOE		-	-	83,501,123.4400	-	83,501,123.4400	-	-	78,749,300.00	-
FE		-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-
GRAND TOTAL		**12,355,989,891.0400**	**29,910,533,341.7700**	**30,347,012,376.9500**	**-**	**72,613,535,609.7600**	**9,193,137,681.89**	**20,869,826,488.96**	**36,586,364,474.43**	**-**
PS		1,196,623,993.9900	1,860,562,465.9900	1,304,361,770.9700	-	4,361,548,230.9500	1,133,620,096.99	1,755,246,694.87	1,320,401,086.90	-
MOOE		11,159,365,897.0500	28,022,011,574.9900	29,019,488,273.5900	-	68,200,865,745.6300	8,059,517,584.90	19,097,641,047.29	35,252,812,170.15	-
FE		-	27,959,300.7900	14,640,736.3900	-	42,600,037.1800	-	16,938,746.80	13,151,217.38	-
CO		-	-	8,521,596.0000	-	8,521,596.0000	-	-	-	-

Program/Activity/Project (P/A/P) and Account Title	Account Code		Balances			
					Unpaid Obligations	
		Total	Unreleased Appropriations	Unobligated Allotment	Due and Demandable	Not Yet Due and Demandable
1. AGENCY SPECIFIC BUDGET						
General Administration and Support Services						
General Management & Supervision	100000100001000	445,377,217.69	-	143,982,859.02	-	104,297,923.29
PS		145,537,372.28	-	36,020,234.79	-	174,392.93
MOOE		299,839,845.41	-	107,962,624.23	-	104,123,530.36
FE		-	-	-	-	-
CO		-	-	-	-	-
Administration of Personnel Benefits	100000100002000	2,964,565.86	26,361,945.00	2,113,421.45	-	853,067.69
PS		2,964,565.86	26,361,945.00	2,113,421.45	-	853,067.69
MOOE		-	-	-	-	-
FE		-	-	-	-	-
CO		-	-	-	-	-
Sub-total, GASS		448,341,783.55	26,361,945.00	146,096,280.47	-	105,150,990.98
PS		148,501,938.14	26,361,945.00	38,133,656.24	-	1,027,460.62
MOOE		299,839,845.41	-	107,962,624.23	-	104,123,530.36
FE		-	-	-	-	-
CO		-	-	-	-	-
SUPPORT TO OPERATIONS						
Information and Communication Technology Service Management	200000100001000	38,915,382.01	-	577,300,430.35	-	134,613,187.64
PS		6,529,763.31	-	2,215,831.27	-	265,405.42
MOOE		32,385,618.70	-	575,084,599.08	-	134,347,782.22
FE		-	-	-	-	-
CO		-	-	-	-	-
Social Marketing Services	200000100002000	10,734,363.37	-	5,745,199.64	-	2,012,436.99
PS		7,898,713.84	-	3,571,307.64	-	225,978.52
MOOE		2,835,649.53	-	2,173,892.00	-	1,786,458.47
FE		-	-	-	-	-
CO		-	-	-	-	-
Social Technology Development and Enhancement	200000100003000	28,336,848.84	-	32,526,276.02	-	7,621,875.14
PS		17,229,803.46	-	8,653,917.66	-	233,278.88
MOOE		11,107,045.38	-	23,872,358.36	-	7,388,596.26
FE		-	-	-	-	-
CO		-	-	-	-	-

Formulation and Development of Policies and Plans	**200000100004000**	**33,402,670.25**	**-**	**21,259,728.35**	**-**	**4,622,601.40**
PS		23,059,579.20	-	10,368,659.60	-	563,761.20
MOOE		10,343,091.05	-	10,891,068.75	-	4,058,840.20
FE		-	-	-	-	-
CO		-	-	-	-	-
Ntional Household Targeting System for Poverty Reduction	**200000200004000**	**75,052,398.47**	**-**	**2,745,525,344.33**	**-**	**112,602,257.20**
PS		61,465,748.91	-	34,971,228.28	-	2,494,022.81
MOOE		13,586,649.56	-	2,527,360,712.05	-	101,586,638.39
FE		-	-	-	-	-
CO		-	-	183,193,404.00	-	8,521,596.00
Sub-total, Support to Operations		**186,441,662.94**	**-**	**3,382,356,978.69**	**-**	**261,472,358.37**
PS		**116,183,608.72**	**-**	**59,780,944.45**	**-**	**3,782,446.83**
MOOE		**70,258,054.22**	**-**	**3,139,382,630.24**	**-**	**249,168,315.54**
FE		**-**	**-**	**-**	**-**	**-**
CO		**-**	**-**	**183,193,404.00**	**-**	**8,521,596.00**
OPERATIONS						
Well-being of poor families improved		**46,946,863,994.45**	**50,000,000.00**	**41,460,795,260.85**	**-**	**2,530,693,744.70**
PS		2,952,566,317.21	-	1,732,363,819.84	-	108,407,862.95
MOOE		43,964,207,713.06	50,000,000.00	39,261,470,478.19	-	2,409,775,808.75
FE		30,089,964.18	-	466,960,962.82	-	12,510,073.00
CO		-	-	-	-	-
PROMOTIVE SOCIAL WELFARE PROGRAM		**46,946,863,994.45**	**50,000,000.00**	**41,460,795,260.85**	**-**	**2,530,693,744.70**
PS		2,952,566,317.21	-	1,732,363,819.84	-	108,407,862.95
MOOE		43,964,207,713.06	50,000,000.00	39,261,470,478.19	-	2,409,775,808.75
FE		30,089,964.18	-	466,960,962.82	-	12,510,073.00
CO		-	-	-	-	-
Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	**310100100001000**	**46,006,227,679.62**	**0.00**	**41,252,703,644.98**	**-**	**2,057,113,675.40**
PS		2,798,916,001.71	-	1,654,537,817.53	-	102,134,180.76
MOOE		43,177,221,713.73	0.00	39,131,204,864.63	-	1,942,469,421.64
FE		30,089,964.18	-	466,960,962.82	-	12,510,073.00
CO		-	-	-	-	-
Sustainable Livelihood Program	**310100100002000**	**940,636,314.83**	**-**	**208,091,615.87**	**-**	**473,580,069.30**
PS		153,650,315.50	-	77,826,002.31	-	6,273,682.19
MOOE		786,985,999.33	-	130,265,613.56	-	467,306,387.11
FE		-	-	-	-	-
CO		-	-	-	-	-
Locally-Funded Projects		**-**	**50,000,000.00**	**-**	**-**	**-**
PS		-	-	-	-	-
MOOE		-	50,000,000.00	-	-	-
FE		-	-	-	-	-
CO		-	-	-	-	-
Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)	**310100200001000**	**-**	**50,000,000.00**	**-**	**-**	**-**
PS		-	-	-	-	-
MOOE		-	50,000,000.00	-	-	-
FE		-	-	-	-	-
CO		-	-	-	-	-

Rights of the poor and vulnerable sectors promoted and protected		17,124,389,392.74	-	13,988,402,632.93	-	2,713,329,974.33
PS		301,388,357.76	-	168,813,322.03	-	13,001,320.21
MOOE		16,823,001,034.98	-	13,819,589,310.90	-	2,700,328,654.12
FE		-	-	-	-	-
CO		-	-	-	-	-
PROTECTIVE SOCIAL WELFARE PROGRAM		17,124,389,392.74	-	13,988,402,632.93	-	2,713,329,974.33
PS		301,388,357.76	-	168,813,322.03	-	13,001,320.21
MOOE		16,823,001,034.98	-	13,819,589,310.90	-	2,700,328,654.12
FE		-	-	-	-	-
CO		-	-	-	-	-
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM						
Services for residential and center-based clients	320101100001000	828,215,107.02	-	722,157,118.94	-	198,602,774.04
PS		243,885,408.91	-	136,127,714.33	-	11,766,876.76
MOOE		584,329,698.11	-	586,029,404.61	-	186,835,897.28
FE		-	-	-	-	-
CO		-	-	-	-	-
SUPPLEMENTARY FEEDING SUB-PROGRAM						
Supplementary Feeding Program	320102100001000	469,791,443.35	-	1,532,028,702.55	-	1,339,424,854.10
PS		-	-	-	-	-
MOOE		469,791,443.35	-	1,532,028,702.55	-	1,339,424,854.10
FE		-	-	-	-	-
CO		-	-	-	-	-
SOCIAL WELFARE FOR SENIOR CITIZEN SUB-PROGRAM		12,469,226,018.07	-	9,029,606,594.60	-	715,819,387.33
PS		14,814,601.61	-	10,746,671.95	-	1,121,726.44
MOOE		12,454,411,416.46	-	9,018,859,922.65	-	714,697,660.89
FE		-	-	-	-	-
CO		-	-	-	-	-
Social Pension for Indigent Senior Citizens	320103100001000	12,418,127,272.48	-	8,999,645,978.69	-	709,538,748.83
PS		14,814,601.61	-	10,746,671.95	-	1,121,726.44
MOOE		12,403,312,670.87	-	8,988,899,306.74	-	708,417,022.39
FE		-	-	-	-	-
CO		-	-	-	-	-
Implementation of RA No. 10868 or the Centenarians Act of 2016	320103100002000	51,098,745.59	-	29,960,615.91	-	6,280,638.50
PS		-	-	-	-	-
MOOE		51,098,745.59	-	29,960,615.91	-	6,280,638.50
FE		-	-	-	-	-
CO		-	-	-	-	-
PROTECTIVE PROGAM FOR INDIVIDUALS AND FAMIILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		3,290,023,273.76	-	2,648,291,890.79	-	416,791,835.45
PS		24,622,008.90	-	18,113,939.05	-	4,052.05
MOOE		3,265,401,264.86	-	2,630,177,951.74	-	416,787,783.40
FE		-	-	-	-	-
CO		-	-	-	-	-
Protective Services for Individuals and Families in Difficult Circumstances	320104100001000	3,204,388,863.71	-	1,594,982,428.29	-	288,579,708.00

PS		24,622,008.90	-	18,113,939.05	-	4,052.05
MOOE		3,179,766,854.81	-	1,576,868,489.24	-	288,575,655.95
FE		-	-	-	-	-
CO		-	-	-	-	-
Assistance to Persons with Disability and Older Persons	**320104100002000**	**2,915,902.27**	**-**	**5,593,500.81**	**-**	**2,486,596.92**
PS		-	-	-	-	-
MOOE		2,915,902.27	-	5,593,500.81	-	2,486,596.92
FE		-	-	-	-	-
CO		-	-	-	-	-
PROJECTS						
Locally-Funded Projects		**82,718,507.78**	**-**	**1,047,715,961.69**	**-**	**125,725,530.53**
PS		-	-	-	-	-
MOOE		82,718,507.78	-	1,047,715,961.69	-	125,725,530.53
FE		-	-	-	-	-
CO		-	-	-	-	-
Comprehensive Proj. for Street Children, Street Families & Ips - Esp. Badjaus	**320104200001000**	**11,895,193.12**	**-**	**17,565,080.85**	**-**	**4,926,726.03**
PS		-	-	-	-	-
MOOE		11,895,193.12	-	17,565,080.85	-	4,926,726.03
FE		-	-	-	-	-
CO		-	-	-	-	-
Reducing Vulnerabilities of Children from hunger and malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (Bangun)	**320104200002000**	**34,708,195.80**	**-**	**15,481,869.29**	**-**	**108,628,934.91**
PS		-	-	-	-	-
MOOE		34,708,195.80	-	15,481,869.29	-	108,628,934.91
FE		-	-	-	-	-
CO		-	-	-	-	-
Tax Reform Cash Transfer Project	**320104200003000**	**36,115,118.86**	**-**	**1,014,669,011.55**	**-**	**12,169,869.59**
PS		-	-	-	-	-
MOOE		36,115,118.86	-	1,014,669,011.55	-	12,169,869.59
FE		-	-	-	-	-
CO		-	-	-	-	-
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		**67,133,550.54**	**-**	**56,318,326.05**	**-**	**42,691,123.41**
PS		18,066,338.34	-	3,824,996.70	-	108,664.96
MOOE		49,067,212.20	-	52,493,329.35	-	42,582,458.45
FE		-	-	-	-	-
CO		-	-	-	-	-
Services to Distressed Overseas Filipinos	**320105100001000**	**46,593,566.96**	**-**	**31,794,052.88**	**-**	**11,612,380.16**
PS		18,066,338.34	-	3,824,996.70	-	108,664.96
MOOE		28,527,228.62	-	27,969,056.18	-	11,503,715.20
FE		-	-	-	-	-
CO		-	-	-	-	-
Services to Displaced Persons (Deportees)	**320105100002000**	**8,135,567.07**	**-**	**17,434,617.33**	**-**	**26,902,815.60**
PS		-	-	-	-	-
MOOE		8,135,567.07	-	17,434,617.33	-	26,902,815.60
FE		-	-	-	-	-
CO		-	-	-	-	-

Poverty and Reintegration Progam for Trafficked Persons	**320105100003000**	**12,404,416.51**	**-**	**7,089,655.84**	**-**	**4,175,927.65**
PS		-	-	-	-	-
MOOE		12,404,416.51	-	7,089,655.84	-	4,175,927.65
FE		-	-	-	-	-
CO		-	-	-	-	-
Immediate Relief and early recovery of disaster victims/survivors ensured		**1,079,609,820.03**	**-**	**2,146,446,429.17**	**-**	**269,931,750.80**
PS		-	-	-	-	-
MOOE		1,079,609,820.03	-	2,146,446,429.17	-	269,931,750.80
FE		-	-	-	-	-
CO		-	-	-	-	-
DISASTER RESPONSE AND MANAGEMENT PROGRAM		**1,079,609,820.03**	**-**	**2,146,446,429.17**	**-**	**269,931,750.80**
PS		-	-	-	-	-
MOOE		1,079,609,820.03	-	2,146,446,429.17	-	269,931,750.80
FE		-	-	-	-	-
CO		-	-	-	-	-
Disaster response and rehabilitation program	**330100100001000**	**884,973,246.69**	**-**	**859,702,546.17**	**-**	**152,474,207.14**
PS		-	-	-	-	-
MOOE		884,973,246.69	-	859,702,546.17	-	152,474,207.14
FE		-	-	-	-	-
CO		-	-	-	-	-
National Resource Operation	**330100100002000**	**23,908,017.47**	**-**	**17,961,985.32**	**-**	**4,774,997.21**
PS		-	-	-	-	-
MOOE		23,908,017.47	-	17,961,985.32	-	4,774,997.21
FE		-	-	-	-	-
CO		-	-	-	-	-
Quick Response Fund	**330100100003000**	**104,776,244.96**	**-**	**1,076,695,822.53**	**-**	**68,527,932.51**
PS		-	-	-	-	-
MOOE		104,776,244.96	-	1,076,695,822.53	-	68,527,932.51
FE		-	-	-	-	-
CO		-	-	-	-	-
PROJECTS						
Locally-Funded Projects		**65,952,310.91**	**-**	**192,086,075.15**	**-**	**44,154,613.94**
PS		-	-	-	-	-
MOOE		65,952,310.91	-	192,086,075.15	-	44,154,613.94
FE		-	-	-	-	-
CO		-	-	-	-	-
Implementation and Monitoring of Payapa at Masaganang Pamayanan Program - Peace and Development Fund	**330100200001000**	**65,952,310.91**	**-**	**192,086,075.15**	**-**	**44,154,613.94**
PS		-	-	-	-	-
MOOE		65,952,310.91	-	192,086,075.15	-	44,154,613.94
FE		-	-	-	-	-
CO		-	-	-	-	-
Continuing Compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		**30,305,483.72**	**-**	**20,590,813.33**	**-**	**10,333,702.95**
PS		12,579,308.05	-	8,005,246.26	-	161,445.69

MOOE		17,726,175.67	-	12,585,567.07	-	10,172,257.26
FE		-	-	-	-	-
CO		-	-	-	-	-
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		**30,305,483.72**	**-**	**20,590,813.33**	**-**	**10,333,702.95**
PS		12,579,308.05	-	8,005,246.26	-	161,445.69
MOOE		17,726,175.67	-	12,585,567.07	-	10,172,257.26
FE		-	-	-	-	-
CO		-	-	-	-	-
Standards-setting, Licensing, accreditation and monitoring services	**340100100001000**	**30,305,483.72**	**-**	**20,590,813.33**	**-**	**10,333,702.95**
PS		12,579,308.05	-	8,005,246.26	-	161,445.69
MOOE		17,726,175.67	-	12,585,567.07	-	10,172,257.26
FE		-	-	-	-	-
CO		-	-	-	-	-
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOOs) improved		**657,789,023.34**	**-**	**312,156,802.94**	**-**	**41,216,173.72**
PS		581,210,164.37	-	253,997,344.93	-	10,563,490.70
MOOE		76,578,858.97	-	58,159,458.01	-	30,652,683.02
FE		-	-	-	-	-
CO		-	-	-	-	-
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		**657,789,023.34**	**-**	**312,156,802.94**	**-**	**41,216,173.72**
PS		581,210,164.37	-	253,997,344.93	-	10,563,490.70
MOOE		76,578,858.97	-	58,159,458.01	-	30,652,683.02
FE		-	-	-	-	-
CO		-	-	-	-	-
Provision of technical/advisory assistance and other related support services	**350100100001000**	**638,654,588.91**	**-**	**297,803,033.45**	**-**	**34,068,377.64**
PS		573,119,662.21	-	245,984,534.01	-	10,348,803.78
MOOE		65,534,926.70	-	51,818,499.44	-	23,719,573.86
FE		-	-	-	-	-
CO		-	-	-	-	-
Provision of Capability Training Program	**350100100002000**	**19,134,434.43**	**-**	**14,353,769.49**	**-**	**7,147,796.08**
PS		8,090,502.16	-	8,012,810.92	-	214,686.92
MOOE		11,043,932.27	-	6,340,958.57	-	6,933,109.16
FE		-	-	-	-	-
CO		-	-	-	-	-
Sub-total Operations		**65,838,957,714.28**	**50,000,000.00**	**57,928,391,939.22**	**-**	**5,565,505,346.50**
PS		3,847,744,147.39	-	2,163,179,733.06	-	132,134,119.55
MOOE		61,961,123,602.71	50,000,000.00	55,298,251,243.34	-	5,420,861,153.95
FE		30,089,964.18	-	466,960,962.82	-	12,510,073.00
CO		-	-	-	-	-
SUB-TOTAL, AGENCY SPECIFIC BUDGET		**66,473,741,160.77**	**76,361,945.00**	**61,456,845,198.38**	**-**	**5,932,128,695.85**
PS		4,112,429,694.25	26,361,945.00	2,261,094,333.75	-	136,944,027.00
MOOE		62,331,221,502.34	50,000,000.00	58,545,596,497.81	-	5,774,152,999.85
FE		30,089,964.18	-	466,960,962.82	-	12,510,073.00
CO		-	-	183,193,404.00	-	8,521,596.00

II. AUTOMATIC APPROPRIATIONS						
Retirement & Life Insurance Premium		77,887,556.52	-	34,216,812.49	-	13,487,630.99
PS		77,887,556.52		34,216,812.49	-	13,487,630.99
MOOE		-		-	-	-
FE		-		-	-	-
CO		-		-	-	-
RLIP - PER GARO		77,887,556.52	-	34,216,812.49	-	13,487,630.99
PS		77,887,556.52	-	34,216,812.49	-	13,487,630.99
MOOE		-	-	-	-	-
FE		-	-	-	-	-
CO		-	-	-	-	-
Custom Duties & Taxes		-	-	32,914,506.00	-	11,990,120.00
PS		-	-	-	-	-
MOOE		-	-	32,914,506.00	-	11,990,120.00
FE		-	-	-	-	-
CO		-	-	-	-	-
SUB-TOTAL, AUTOMATIC APPROPRIATIONS		77,887,556.52	-	67,131,318.49	-	25,477,750.99
PS		77,887,556.52	-	34,216,812.49	-	13,487,630.99
MOOE		-	-	32,914,506.00	-	11,990,120.00
FE		-	-	-	-	-
CO		-	-	-	-	-
III. SPECIAL PURPOSE FUNDS						
1. Pension and Gratuity Fund						
Terminal Leave & Retirement Gratuity		18,950,627.99	-	2,370,956.81	-	1,848,694.20
PS		18,950,627.99	-	2,370,956.81	-	1,848,694.20
MOOE		-	-	-	-	-
FE		-	-	-	-	-
CO		-	-	-	-	-
2. Miscellaneous Personnel Benefits Fund		-	-	527,723.00	-	-
PS		-	-	-	-	-
MOOE		-	-	527,723.00	-	-
FE		-	-	-	-	-
CO		-	-	-	-	-
Legal Expenses of Former DSWD-OSEC employees		-	-	527,723.00	-	-
PS		-	-	-	-	-
MOOE		-	-	527,723.00	-	-
FE		-	-	-	-	-
CO		-	-	-	-	-
4. Others		78,749,300.00	-	3,016,498,876.56	-	4,751,823.44
PS		-	-	-	-	-
MOOE		78,749,300.00	-	3,016,498,876.56	-	4,751,823.44
FE		-	-	-	-	-
CO		-	-	-	-	-

SARO NO. BMB-B-19-0010628 dtd. 08/23/2019 - To cover the additional funding requirements of PSIF chargeable against the Unprogrammed Appropriations, R.A. No. 11260 (FY 2019 GAA)		78,749,300.00	-	3,016,498,876.56	-	4,751,823.44
PS		-	-	-	-	-
MOOE		78,749,300.00	-	3,016,498,876.56	-	4,751,823.44
FE		-	-	-	-	-
CO		-	-	-	-	-
SUB-TOTAL, SPECIAL PURPOSE FUND		97,699,927.99	-	3,019,397,556.37	-	6,600,517.64
PS		18,950,627.99		2,370,956.81	-	1,848,694.20
MOOE		78,749,300.00		3,017,026,599.56	-	4,751,823.44
FE		-		-	-	-
CO		-		-	-	-
GRAND TOTAL		66,649,328,645.28	76,361,945.00	64,543,374,073.24	-	5,964,206,964.48
PS		4,209,267,878.76	26,361,945.00	2,297,682,103.05	-	152,280,352.19
MOOE		62,409,970,802.34	50,000,000.00	61,595,537,603.37	-	5,790,894,943.29
FE		30,089,964.18	-	466,960,962.82	-	12,510,073.00
CO		-	-	183,193,404.00	-	8,521,596.00

Certified Correct:

MERIEL P. CASTILLO
Chief, Budget Division
Date:

Certified Correct:

JOAN V. BIÑAS
OIC, Accounting Division
Date:

Recommending Approval:

WAYNE C. BELIZAR
Director IV, Finance and Management Service
Date:

Approved By:

ROLANDO JOSELITO D. BAUTISTA
Secretary
Date: