

FY 2019 FINANCIAL PLAN  
(In Thousand Pesos)

Department: Department of Social Welfare and Development (DSWD)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - VI  
 Organization Code (UACS): 200010300006  
 Report Status: PENDING

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program								FOR LATER RELEASE(Negative List)				
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	COMPREHENSIVE RELEASE				Sub Total				Q1	Q2	Q3	Q4	Sub Total
					Q1	Q2	Q3	Q4	7	8	9	10					
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15		
Part A		2,367,582	215,310	2,582,892	9,276,248	2,226,648	2,473,646	2,334,858	2,241,086	9,276,248							
Specific Budgets of National Government Agencies	101101	2,363,673	213,992	2,577,665	9,270,583	2,225,232	2,472,229	2,333,443	2,239,679	9,270,583							
General Administration and Support	1000000000000000	3,988	1,145	5,133	4,531	1,587	1,002	984	958	4,531							
General management and supervision	100000100001000	3,988	1,145	5,133	4,531	1,587	1,002	984	958	4,531							
MOOE		3,988	1,145	5,133	4,531	1,587	1,002	984	958	4,531							
Support to Operations	2000000000000000	2,321	1,331	3,652	4,220	952	1,144	910	1,214	4,220							
Locally-Funded Project(s)	2000002000000000	2,321	1,331	3,652	4,220	952	1,144	910	1,214	4,220							
National Household Targeting System for Poverty Reduction	2000002000001000	2,321	1,331	3,652	4,220	952	1,144	910	1,214	4,220							
PS		2,321	1,331	3,652	4,220	952	1,144	910	1,214	4,220							
Operations	3000000000000000	2,357,364	211,516	2,568,880	9,261,832	2,222,693	2,470,083	2,331,549	2,237,507	9,261,832							
OO : Well-being of poor families improved	3100000000000000	434,333	162,882	597,215	6,518,539	1,627,361	1,632,017	1,619,182	1,639,979	6,518,539							
PROMOTIVE SOCIAL WELFARE PROGRAM	3101000000000000	434,333	162,882	597,215	6,518,539	1,627,361	1,632,017	1,619,182	1,639,979	6,518,539							
Pantiawid Familyang Pilipino Program (Implementation of Conditional Cash Transfer)	3101001000010000	230,225	77,473	307,698	6,499,728	1,619,312	1,627,730	1,616,458	1,636,228	6,499,728							
PS		230,225	77,473	307,698	6,499,728	1,619,312	1,627,730	1,616,458	1,636,228	6,499,728							
MOOE		204,108	85,409	289,517	18,811	8,049	4,287	2,724	3,751	18,811							
Sustainable Livelihood Program	3101001000020000	7,336	4,327	11,663	12,382	2,751	3,326	2,607	3,698	12,382							
PS		196,772	81,082	277,854	6,429	5,298	961	117	53	6,429							
MOOE		1,882,862	33,370	1,916,332	2,683,324	580,763	821,748	699,440	581,373	2,683,324							
OO : Rights of the poor and vulnerable sectors promoted and protected	3200000000000000	1,882,862	33,370	1,916,332	2,683,324	580,763	821,748	699,440	581,373	2,683,324							
PROTECTIVE SOCIAL WELFARE PROGRAM	3201000000000000	1,882,862	33,370	1,916,332	2,683,324	580,763	821,748	699,440	581,373	2,683,324							
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	3201010000000000	28,616	13,104	41,720	39,560	10,412	9,867	10,134	9,147	39,560							

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		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	Total	COMPREHENSIVE RELEASE						FOR LATER RELEASE (Negative List)					
		3	4	5= 3+4	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
1	2			6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15		
Services for residential and center-based clients	320101100001000	28,616	13,104	41,720	10,412	9,867	10,134	9,147	39,560							
PS		7,441	6,944	14,385	3,414	3,923	3,198	4,283	14,818							
MOOE		21,175	6,160	27,335	6,998	5,944	6,936	4,864	24,742							
SUPPLEMENTARY FEEDING SUB-PROGRAM	3201020000000000	344,456	17,811	362,267	1,048	238,367	120,082	34	359,531							
Supplementary Feeding Program	320102100001000	344,456	17,811	362,267	1,048	238,367	120,082	34	359,531							
MOOE		344,456	17,811	362,267	1,048	238,367	120,082	34	359,531							
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	3201030000000000	1,509,151	2,201	1,511,352	569,097	573,178	568,981	572,059	2,283,315							
Social Pension for Indigent Senior Citizens	320103100001000	1,509,151	2,201	1,511,352	569,097	573,178	568,981	572,059	2,283,315							
PS		810	348	1,158	304	363	304	363	1,334							
MOOE		1,508,341	1,853	1,510,194	568,793	572,815	568,677	571,696	2,281,981							
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	3201050000000000	739	254	993	206	336	243	133	918							
Recovery and Reintegration Program for Trafficked Persons	320105100003000	739	254	993	206	336	243	133	918							
MOOE		739	254	993	206	336	243	133	918							
OO : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	3500000000000000	40,069	15,264	55,333	14,569	16,318	12,927	16,155	59,969							
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	3501000000000000	40,069	15,264	55,333	14,569	16,318	12,927	16,155	59,969							
Provision of technical/advisory assistance and other related support services	350100100001000	40,069	15,264	55,333	14,569	16,318	12,927	16,155	59,969							
PS		34,970	13,120	48,090	12,036	14,797	11,406	14,332	52,571							
MOOE		5,099	2,144	7,243	2,533	1,521	1,521	1,823	7,398							
Retirement and Life Insurance Premiums Operations	104102	3,909	1,318	5,227	1,416	1,417	1,415	1,417	5,665							
	3000000000000000	3,909	1,318	5,227	1,416	1,417	1,415	1,417	5,665							
OO : Rights of the poor and vulnerable sectors promoted and protected	3200000000000000	570	449	1,019	259	259	258	259	1,035							
PROTECTIVE SOCIAL WELFARE PROGRAM	3201000000000000	570	449	1,019	259	259	258	259	1,035							

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RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	3201010000000000	570	449	1,019	1,035	259	259	258	259	1,035						
Services for residential and center-based clients	320101100001000	570	449	1,019	1,035	259	259	258	259	1,035						
PS		570	449	1,019	1,035	259	259	258	259	1,035						
OO : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (L-SWDOs) improved	3500000000000000	3,339	869	4,208	4,630	1,157	1,158	1,157	1,158	4,630						
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	3501000000000000	3,339	869	4,208	4,630	1,157	1,158	1,157	1,158	4,630						
Provision of technical/advisory assistance and other related support services	350100100001000	3,339	869	4,208	4,630	1,157	1,158	1,157	1,158	4,630						
PS		3,339	869	4,208	4,630	1,157	1,158	1,157	1,158	4,630						

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