

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 FY 2024 BUDGET PROPOSAL
 REGIONAL OFFICE: CORDILLERA ADMINISTRATIVE REGION
 (In Thousand Pesos)

PARTICULARS	REGIONAL GASS					SERVICES FOR CENTER-BASED CLIENTS				
	TIER	TIER 2			TOTAL	TIER	TIER 2			TOTAL
	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED
PERSONNEL SERVICES										
Salaries of Permanent Positions				0	0	6,373			0	6,373
Wages of Contractuals and Casuals				0	0	9,110			0	9,110
Step Increment				0	0	16			0	16
Sub - total, Salaries and Wages	0	0	0	0	0	15,499	0	0	0	15,499
Personnel Economic Relief Allowance				0	0	312			0	312
Representation Allowance				0	0				0	0
Transportation Allowance				0	0				0	0
Uniform Clothing Allowance				0	0	78			0	78
Magna Carta for Public Health Workers - Subsistence Allowance				0	0				0	0
Magna Carta for Public Social Workers - Subsistence Allowance				0	0	119			0	119
Magna Carta for Public Health Workers - Laundry Allowance				0	0				0	0
Magna Carta for Public Social Workers - Hazard Pay				0	0	904			0	904
Productivity Enhancement Incentive				0	0	65			0	65
Mid-Year Bonus				0	0	531			0	531
Year-End Bonus				0	0	531			0	531
Cash Gift				0	0	65			0	65
Loyalty Pay/ Award				0	0	5			0	5
Sub -Total, Other Compensation	0	0	0	0	0	2,610	0	0	0	2,610
PAG-IBIG Contribution				0	0	16			0	16
PHILHEALTH Contribution				0	0	143			0	143
Employees Compensation Insurance Premium				0	0	16			0	16
Sub - Total, Fixed Expenditures	0	0	0	0	0	175	0	0	0	175
SUBTOTAL, PERSONNEL SERVICES	0	0	0	0	0	18,284	0	0	0	18,284
Add: Retirement and Life Insurance Premiums (RLIP)				0	0	765			0	765
TOTAL, PERSONNEL SERVICES	0	0	0	0	0	19,049	0	0	0	19,049

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 FY 2024 BUDGET PROPOSAL
 REGIONAL OFFICE: CORDILLERA ADMINISTRATIVE REGION
 (In Thousand Pesos)

PARTICULARS	REGIONAL GASS					SERVICES FOR CENTER-BASED CLIENTS				
	TIER	TIER 2			TOTAL	TIER	TIER 2			TOTAL
	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED
MAINTENANCE AND OTHER OPERATING EXPENSES										
Traveling Expenses - Local	475	395		395	870	397			0	397
Training Expenses	299	228		228	527	121			0	121
Office Supplies Expenses	224	723		723	947	90	167		167	257
Accountable Forms Expenses	21			0	21				0	0
Food Supplies Expenses				0	0	1,699			0	1,699
Drugs and Medicines Expenses				0	0	265			0	265
Medical, Dental and Laboratory Supplies Expenses	506			0	506	85	400		400	485
Fuel, Oil and Lubricants Expenses	258	284		284	542	704	1,055		1,055	1,759
Other Supplies and Materials Expenses	485			0	485	1,358	139		139	1,497
Water Expenses	142			0	142	218			0	218
Electricity Expenses	590			0	590	434			0	434
Postage and Courier Services	16			0	16	6	13		13	19
Communication Services - Mobile	912			0	912	356			0	356
Cable, Satellite, Telegraph and Radio Expenses	11			0	11				0	0
Awards/Rewards Expenses	194			0	194				0	0
Prizes	109			0	109				0	0
Extra-ordinary and Miscellaneous Expenses				0	0				0	0

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 FY 2024 BUDGET PROPOSAL
 REGIONAL OFFICE: CORDILLERA ADMINISTRATIVE REGION
 (In Thousand Pesos)

PARTICULARS	REGIONAL GASS					SERVICES FOR CENTER-BASED CLIENTS				
	TIER 1	TIER 2			TOTAL PROPOSED	TIER 1	TIER 2			TOTAL PROPOSED
		ADDTL TIER 1	TIER 2	TOTAL TIER 2			ADDTL TIER 1	TIER 2	TOTAL TIER 2	
Auditing Services	52			0	52				0	0
Other Professional Services	3,390	391		391	3,781	11,588	1,655		1,655	13,243
Janitorial Services	318	531		531	849	565	301		301	866
Security Services	515	342		342	857	3,980	1,327		1,327	5,307
Repair and Maintenance of Buildings	258	1,743		1,743	2,001		2,200		2,200	2,200
Repair and Maintenance of ICT Equipment	77			0	77				0	0
Repair and Maintenance of Motor Vehicles	103	333		333	436	813	796		796	1,609
Subsidies - Others				0	0	1,168			0	1,168
Fidelity Bond Premiums	25			0	25	48			0	48
Insurance Expenses	258	150		150	408	2,326	1,591		1,591	3,917
Labor and Wages				0	0	286			0	286
Advertising Expenses				0	0				0	0
Printing and Publication Expenses				0	0	54			0	54
Representation Expenses	101	301		301	402		168		168	168
Other Subscription Expenses	152			0	152				0	0
Other Maintenance and Other Operating Expenses	326	301		301	627	24			0	24
TOTAL, MOOE	9,817	5,722	0	5,722	15,539	26,587	9,812	0	9,812	36,399
TOTAL, CURRENT OPERATING EXPENSES	9,817	5,722	0	5,722	15,539	45,636	9,812	0	9,812	55,448
FINANCIAL EXPENSES (Bank Charges)				0	0				0	0

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 FY 2024 BUDGET PROPOSAL
 REGIONAL OFFICE: CORDILLERA ADMINISTRATIVE REGION
 (In Thousand Pesos)

PARTICULARS	REGIONAL GASS					SERVICES FOR CENTER-BASED CLIENTS				
	TIER	TIER 2			TOTAL	TIER	TIER 2			TOTAL
	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED
CAPITAL OUTLAYS										
Land				0	0				0	0
Other Land Improvements				0	0			16,000	16,000	16,000
Buildings		9,000		9,000	9,000			28,484	28,484	28,484
Other Structures				0	0			6,688	6,688	6,688
Motor Vehicle		1,700		1,700	1,700				0	0
TOTAL, CAPITAL OUTLAYS	0	10,700	0	10,700	10,700	0	0	51,172	51,172	51,172
GRAND TOTAL	9,817	16,422	0	16,422	26,239	45,636	9,812	51,172	60,984	106,620

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 FY 2024 BUDGET PROPOSAL
 REGIONAL OFFICE: CORDILLERA ADMINISTRATIVE REGION
 (In Thousand Pesos)

PARTICULARS	PROVISION OF TECHNICAL ASSISTANCE					TOTAL, FIELD OFFICE				
	TIER 1	TIER 2			TOTAL PROPOSED	TIER 1	TIER 2			TOTAL PROPOSED
		ADDTL TIER 1	TIER 2	TOTAL TIER 2			ADDTL TIER 1	TIER 2	TOTAL TIER 2	
PERSONNEL SERVICES										
Salaries of Permanent Positions	40,867			0	40,867	47,240	0	0	0	47,240
Wages of Contractuals and Casuals				0	0	9,110	0	0	0	9,110
Step Increment	96			0	96	112	0	0	0	112
Sub - total, Salaries and Wages	40,963	0	0	0	40,963	56,462	0	0	0	56,462
Personnel Economic Relief Allowance	2,101			0	2,101	2,413	0	0	0	2,413
Representation Allowance	340			0	340	340	0	0	0	340
Transportation Allowance	340			0	340	340	0	0	0	340
Uniform Clothing Allowance	525			0	525	603	0	0	0	603
Magna Carta for Public Health Workers - Subsistence Allowance	13			0	13	13	0	0	0	13
Magna Carta for Public Social Workers - Subsistence Allowance	259			0	259	378	0	0	0	378
Magna Carta for Public Health Workers - Laundry Allowance	2			0	2	2	0	0	0	2
Magna Carta for Public Social Workers - Hazard Pay	2,577			0	2,577	3,481	0	0	0	3,481
Productivity Enhancement Incentive	438			0	438	503	0	0	0	503
Mid-Year Bonus	3,196			0	3,196	3,727	0	0	0	3,727
Year-End Bonus	3,196			0	3,196	3,727	0	0	0	3,727
Cash Gift	438			0	438	503	0	0	0	503
Loyalty Pay/ Award	57			0	57	62	0	0	0	62
Sub -Total, Other Compensation	13,482	0	0	0	13,482	16,092	0	0	0	16,092
PAG-IBIG Contribution	105			0	105	121	0	0	0	121
PHILHEALTH Contribution	832			0	832	975	0	0	0	975
Employees Compensation Insurance Premium	105			0	105	121	0	0	0	121
Sub - Total, Fixed Expenditures	1,042	0	0	0	1,042	1,217	0	0	0	1,217
SUBTOTAL, PERSONNEL SERVICES	55,487	0	0	0	55,487	73,771	0	0	0	73,771
Add: Retirement and Life Insurance Premiums (RLIP)	4,602			0	4,602	5,367	0	0	0	5,367
TOTAL, PERSONNEL SERVICES	60,089	0	0	0	60,089	79,138	0	0	0	79,138

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 FY 2024 BUDGET PROPOSAL
 REGIONAL OFFICE: CORDILLERA ADMINISTRATIVE REGION
 (In Thousand Pesos)

PARTICULARS	PROVISION OF TECHNICAL ASSISTANCE					TOTAL, FIELD OFFICE				
	TIER	TIER 2			TOTAL	TIER	TIER 2			TOTAL
	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED
MAINTENANCE AND OTHER OPERATING EXPENSES										
Traveling Expenses - Local	954			0	954	1,826	395	0	395	2,221
Training Expenses	1,751	70		70	1,821	2,171	298	0	298	2,469
Office Supplies Expenses				0	0	314	890	0	890	1,204
Accountable Forms Expenses				0	0	21	0	0	0	21
Food Supplies Expenses				0	0	1,699	0	0	0	1,699
Drugs and Medicines Expenses				0	0	265	0	0	0	265
Medical, Dental and Laboratory Supplies Expenses				0	0	591	400	0	400	991
Fuel, Oil and Lubricants Expenses				0	0	962	1,339	0	1,339	2,301
Other Supplies and Materials Expenses	309			0	309	2,152	139	0	139	2,291
Water Expenses				0	0	360	0	0	0	360
Electricity Expenses				0	0	1,024	0	0	0	1,024
Postage and Courier Services				0	0	22	13	0	13	35
Communication Services - Mobile	7			0	7	1,275	0	0	0	1,275
Cable, Satellite, Telegraph and Radio Expenses				0	0	11	0	0	0	11
Awards/Rewards Expenses	58			0	58	252	0	0	0	252
Prizes	12			0	12	121	0	0	0	121
Extra-ordinary and Miscellaneous Expenses	140			0	140	140	0	0	0	140

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 FY 2024 BUDGET PROPOSAL
 REGIONAL OFFICE: CORDILLERA ADMINISTRATIVE REGION
 (In Thousand Pesos)

PARTICULARS	PROVISION OF TECHNICAL ASSISTANCE					TOTAL, FIELD OFFICE				
	TIER	TIER 2			TOTAL	TIER	TIER 2			TOTAL
	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED	1	ADDTL TIER 1	TIER 2	TOTAL TIER 2	PROPOSED
CAPITAL OUTLAYS										
Land				0	0	0	0	0	0	0
Other Land Improvements				0	0	0	0	16,000	16,000	16,000
Buildings				0	0	0	9,000	28,484	37,484	37,484
Other Structures				0	0	0	0	6,688	6,688	6,688
Motor Vehicle				0	0	0	1,700	0	1,700	1,700
TOTAL, CAPITAL OUTLAYS	0	0	0	0	0	0	10,700	51,172	61,872	61,872
GRAND TOTAL	67,645	296	0	296	67,941	123,098	26,530	51,172	77,702	200,800

Prepared by


JOCELYN T. TUPENG
 Financial Officer/Administrative Officer IV
 Date:

In coordination with:


MARIA FE W. KIMAYONG
 OIC-Planning Head/Planning Officer II
 Date:

Approved by:


LEO L. QUINTILLA
 Regional Director
 Date: