

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P #VALUE!

New Appropriations, by Program/Project
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		Current_Operating_Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A.	PROGRAMS				
I.	General Administration and Support				
a.	General Administration and Support Services	P 70,886,000	P 96,651,000	P 70,250,000	P 237,787,000
	Sub-Total, General Administration and Support	70,886,000	96,651,000	70,250,000	237,787,000
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II.	Operations				
a.	Services Relating to the Formulation and Advocacy Policies, Plans and Programs	17,689,000	97,700,000		115,389,000
b.	Standards Setting, Licensing and Accreditation Services	7,299,000	6,065,000		13,364,000
c.	Provision of Support Services and Technical Assistance to Intermediaries	298,064,000	364,610,000		662,674,000
d.	Provision of Services for Community Center-based Clients	#VALUE!	#VALUE!		#VALUE!
	Sub-Total, Operations	#VALUE!	#VALUE!		#VALUE!
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Total, Programs		#VALUE!	#VALUE!	70,250,000	#VALUE!
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B.	PROJECTS				
I.	Locally-Funded Projects				
a.	Malusog na Simula, Yaman ng Bansa A Day Care Based Feeding Program		765,750,000		765,750,000
b.	Tindahan Natin		160,000,000		160,000,000
c.	Core Shelter Assistance Project		125,000,000		125,000,000
d.	Ahon Pamilyang Pilipino (Conditional Cash Transfer)		298,550,000		298,550,000
e.	Construction of Buildings and Dormitories for the Haven for the Elderly			230,000,000	230,000,000

f. Upgrading and Refurbishing of the Haven for Women		20,000,000	20,000,000
Sub-total, Locally-Funded Projects	1,349,300,000	250,000,000	1,599,300,000
II. Foreign-Assisted Project			
a. Kapit-Bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)	1,629,161,000		1,629,161,000
Peso Counterpart	181,838,000		181,838,000
Loan Proceeds	1,447,323,000		1,447,323,000
Sub-total, Foreign-Assisted Project	1,629,161,000		1,629,161,000
Total, Projects	2,978,461,000	250,000,000	3,228,461,000
TOTAL NEW APPROPRIATIONS	P #VALUE!	P 320,250,000	P #VALUE!

Special Provisions

1. Use of Proceeds from Sale of Welfareville Property. All proceeds derived from the sale of Welfareville Property net of lawful expenses incurred in the sale including expenditures arising from the relocation of the National Center for Mental Health, Center for Health Development - National Capital Region, and DOJ Correctional Institution for Women shall be deposited with the BTr as Trust Funds. The net revenues realized from the sale shall constitute the Children's Welfare and Development Fund and shall be used to promote the welfare of indigent children pursuant to R.A. No. 5260. Any release from said fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

Implementation of this section shall be made in accordance with guidelines to be issued by the Trustee Committee created under R.A. No. 5260.

2. Malusog na Simula, Yaman ng Bansa Nutrition Program. The Malusog na Simula, Yaman ng Bansa Nutrition Program under B.I.a shall be a nutrition feeding program to include milk, eggs, coco-pandesal and vegetable based noodles.

3. Assistance to Victims of Enforced Disappearance and Their Families. The amount of Ten Million Pesos (P10,000,000) appropriated herein for assistance to victims of enforced disappearance and their families shall be released to the Families of Victims of Involuntary Disappearance (FIND) in equal quarterly allocations for the following projects and expenditures of FIND for victims and their relatives:

(a) Psychosocial therapy and rehabilitation sessions;

(b) Financial assistance for educational, medical, emergency, death and elderly assistance;

(c) Assistance to families in search of their missing kins in various military camps, hospitals, morgues and other places of detention;

(d) Livelihood projects, trainings and development; and

(e) Other administrative and operating expenses of FIND nationwide.

The DSWD shall submit an annual report to the Senate Committee on Finance and House Committee on Appropriations on the utilization of funds, including the list of families that were extended assistance.

4. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services			
1. General management and supervision			
a. Central Office	P 70,886,000	P 96,651,000	P 70,250,000
Sub-Total, General Administration and Support	70,886,000	96,651,000	237,787,000
II. Operations			
a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs	17,689,000	97,700,000	115,389,000
1. Policy and plans development	8,456,000	7,918,000	16,374,000
2. Program development including Five Million Pesos (P5,000,000) financial assistance to the Ina Healing Center	9,233,000	89,782,000	99,015,000
b. Standards Setting, Licensing and Accreditation Services	7,299,000	6,065,000	13,364,000
1. Standard-setting, licensing, accreditation and compliance monitoring	7,299,000	6,065,000	13,364,000

c. Provision of Support Services and Technical Assistance to Intermediaries	298,064,000	364,610,000	662,674,000
1. Training and capability program of intermediaries			
a. Central Office	4,876,000	3,210,000	8,086,000
1. Social Welfare and Development Institute	4,876,000	3,210,000	8,086,000
2. Provision for technical assistance and related services to intermediaries			
a. Field Offices	281,543,000	74,024,000	355,567,000
1. National Capital Region	57,895,000	7,537,000	65,432,000
2. Region I	13,908,000	4,365,000	18,273,000
3. Cordillera Administrative Region	12,334,000	3,370,000	15,704,000
4. Region II	14,729,000	6,702,000	21,431,000
5. Region III	20,051,000	6,815,000	26,866,000
6. Region IV-A	16,092,000	4,360,000	20,452,000
7. Region IV-B	10,658,000	7,312,000	17,970,000
8. Region V	16,431,000	2,808,000	19,239,000
9. Region VI	14,736,000	2,492,000	17,228,000
10. Region VII	16,657,000	3,379,000	20,036,000
11. Region VIII	12,412,000	3,909,000	16,321,000
12. Region IX	19,062,000	6,489,000	25,551,000
13. Region X	16,013,000	3,802,000	19,815,000
14. Region XI	16,082,000	3,359,000	19,441,000
15. Region XII	15,654,000	4,594,000	20,248,000
16. Region XIII - CARAGA	8,829,000	2,731,000	11,560,000

3. Augmentation and support services to intermediaries in their implementation of social welfare and development programs and activities for distressed and displaced individuals, families and communities in especially difficult circumstances including victims of disaster and calamity		284,869,000	284,869,000
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a. Assistance to victims of disasters and natural calamities including handling and hauling of commodity donations		48,775,000	48,775,000
b. Assistance to persons with disability and senior citizens		10,748,000	10,748,000
c. Protective services for individuals and families in especially difficult circumstances including P10 Million assistance to victims of involuntary disappearance and members of their families upon coordination with the Families of Involuntary Disappearance (FIND)		225,346,000	225,346,000
4. Program management and monitoring	11,645,000	2,507,000	14,152,000
d. Provision of Services for Community and Center-based Clients	145,394,000	368,255,000	513,649,000
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1. Protective and rehabilitation services for center-based constituents including Five Million Pesos (P5,000,000) for the Haven for Children in Region III			
a. Field Offices	145,394,000	368,255,000	513,649,000
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1. National Capital Region	38,865,000	105,322,000	144,187,000
2. Region I	8,958,000	25,830,000	34,788,000
3. Cordillera Administrative Region	4,633,000	9,604,000	14,237,000
4. Region II	3,381,000	17,460,000	20,841,000
5. Region III	9,742,000	29,236,000	38,978,000
6. Region IV-A	10,351,000	27,678,000	38,029,000
7. Region IV-B	229,000	4,198,000	4,427,000
8. Region V	4,690,000	15,845,000	20,535,000
9. Region VI	6,780,000	9,029,000	15,809,000
10. Region VII	11,659,000	21,472,000	33,131,000
11. Region VIII	10,117,000	19,821,000	29,938,000
12. Region IX	11,429,000	23,568,000	34,997,000

13. Region X	6,311,000	11,591,000	17,902,000
14. Region XI	10,033,000	27,608,000	37,641,000
15. Region XII	5,177,000	11,727,000	16,904,000
16. Region XIII - CARAGA	3,039,000	8,266,000	11,305,000
Sub-Total, Operations	468,446,000	836,630,000	1,305,076,000
TOTAL PROGRAMS AND ACTIVITIES	P 539,332,000	P 933,281,000	P 1,542,863,000
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