

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded projects and foreign-assisted projects, as indicated hereunder..... P 34,146,858,000

New Appropriations, by Program/Project
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					Current Operating Expenditures							
					Personal	Maintenance	Capital	Total				
					Services	and other	Outlays					
						Operating						
						Expenses						
A.	PROGRAMS											
	I. General Administration and Support											
	a.	General Administration and Support Services			P	92,023,000	P	174,295,000	P	100,000,000	P	366,318,000
		Sub-Total, General Administration and Support				92,023,000		174,295,000		100,000,000		366,318,000
	II. Operations											
	a.	Services Relating to the Formulation and Advocacy Policies, Plans and Programs				25,427,000		181,031,000				206,458,000
	b.	Standards Setting, Licensing and Accreditation Services				9,722,000		7,769,000				17,491,000
	c.	Provision of Support Services and Technical Assistance to Intermediaries				407,681,000		1,214,268,000				1,621,949,000
	d.	Provision of Services for Community and Center-based Clients				175,699,000		438,499,000				614,198,000
		Sub-Total, Operations				618,529,000		1,841,567,000				2,460,096,000
	Total, Programs					710,552,000		2,015,862,000		100,000,000		2,826,414,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Pantawid Pamilyang Pilipino Program (4Ps)	28,976,342,000	217,775,000	29,194,117,000
1. Implementation of Conditional Cash Transfer (CCT) Program	20,976,342,000	217,775,000	21,194,117,000
2. Supplemental Feeding Program	2,884,431,000		2,884,431,000
3. Food for Work Program for Internally Displaced Persons	881,219,000		881,219,000
4. Rice Subsidy Program	4,234,350,000		4,234,350,000
b. National Household Targeting System for Poverty Reduction (NHTS-PR)	100,000,000		100,000,000
c. Recovery and Reintegration Program for Trafficked Persons	23,635,000	1,365,000	25,000,000

Sub-total, Locally-Funded Project(s)	29,099,977,000	219,140,000	29,319,117,000
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II. Foreign-Assisted Project (s)

a. Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHYON-CIDSS-KKB) - Additional Financing (AF)	1,706,942,000	26,111,000	1,733,053,000
Peso Counterpart	311,224,000	2,611,000	313,835,000
Loan Proceeds	1,395,718,000	23,500,000	1,419,218,000
b. Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHYON-CIDSS-KKB) Millennium Challenge Corporation (MMC)	262,274,000	6,000,000	268,274,000
Peso Counterpart	262,274,000	6,000,000	268,274,000

Sub-total, Foreign-Assisted Project(s)	1,969,216,000	32,111,000	2,001,327,000
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Total, Projects	31,069,193,000	251,251,000	31,320,444,000
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TOTAL NEW APPROPRIATIONS	P 710,552,000	P 33,085,055,000	P 351,251,000	P 34,146,858,000
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Special Provision(s)

1. Proceeds from Sale of the Welfareville Property. Proceeds derived from the sale of Welfareville Property shall be deposited with the National Treasury as trust funds. All lawful expenses incurred in the sale of said property including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and DOJ Correctional Institution for Women, shall be deducted from the sales proceeds and constituted as a trust fund for the purpose [~~PROVIDED, That the amount equivalent to fifteen percent (15%) but in no case less than One Billion Five Hundred Million Pesos (P1,500,000,000.00) out of the proceeds of the aforementioned sale shall be allotted and turned over to the local government unit concerned to be utilized for the cost of site development and construction of housing facilities resulting from the on-site relocation of the qualified informal settlers affected by said sale.~~] The net proceeds realized from the said sale shall then constitute the Children's Welfare Development Fund and shall be used to promote the welfare of indigent children in accordance with R.A. No. 5260. Any release from said funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Implementation of this provision shall be made in accordance with the guidelines to be jointly issued by the DBM, DSWD and COA [~~and with reference to the on-site relocation of qualified informal settlers therein, in coordination/consultation with the local government unit concerned.~~]. (DIRECT VETO - President's Veto Message, December 27, 2010, pages 1246-1247, R.A. No. 10147)

2. The Pantawid Pamilyang Pilipino Program. The amounts appropriated under B.I.a shall be utilized in accordance with the Pantawid Pamilyang Pilipino Program (4Ps) Operations Manual issued by the DSWD [~~PROVIDED, That in the listing of qualified beneficiary families under the Pantawid Pamilyang Pilipino Program, the Secretary of Social Welfare and Development shall give priority to those qualified families in municipalities or barangays where there is active insurgency as certified by the Secretary of National Defense upon the recommendation of the head of the provincial or regional army command.~~]. (DIRECT VETO - President's Veto Message, December 27, 2010, page 1245, R.A. No. 10147)

The DSWD shall submit to the DBM, the House Committee on Appropriations and Senate Committee on Finance separate quarterly reports on the disbursements made for the Program or post on its official website, at least on a quarterly basis, the beneficiaries identified under its National Household Targeting System for Poverty Reduction, utilization of amounts, status of implementation, program evaluation and/or assessment reports. The Secretary of Social Welfare and Development shall be responsible for ensuring compliance with this requirement.

3. Conditional Cash Transfer Program. The amount of Twenty One Billion One Hundred Ninety Four Million One Hundred Seventeen Thousand Pesos (P21,194,117,000.00) appropriated for the Conditional Cash Transfer Program under B.I.A.1 shall be allocated as follows:

(a)	Cash Grant	P 17,137,864,333
(b)	Trainings	1,624,772,529
(c)	Salaries and Allowances	716,468,037
(d)	Bank Service Fee	171,378,643
(e)	IEC and Advocacy Materials	333,049,544
(f)	Printing of Manuals and Booklets	315,935,216
(g)	Other Expenses for Monitoring/ Evaluation and Administrative Expenses	676,873,698
(h)	Capital Outlay	217,775,000

	TOTAL	P 21,194,117,000
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PROVIDED, That the fund shall be used to address poverty reduction and social development strategy of the national government [~~PROVIDED, FURTHER, That if by the end of third quarter of FY 2011, it has been determined by DBM and DSWD that savings from the full year requirements of the program will be generated, the same shall be utilized to augment the appropriations for basic education, maternal health care and immunization.~~]. (DIRECT VETO - President's Veto Message, December 27, 2010, pages 1243-1244, R.A. No. 10147)

4. Conditional Cash Transfer (CCT) Secretariat. The Inter-Agency Committee of the CCT Program is hereby directed to form a secretariat under DSWD that will oversee the implementation of the CCT Program. The CCT Secretariat shall be manned by knowledgeable and experienced staff from the DSWD, DepEd, DBM and DOH who shall be appointed on secondment to the CCT Secretariat. The pay, allowances and other personnel services benefits of said staff shall be paid by their mother units.

5. Oversight Committees. The Oversight Committees on Public Expenditures herein created in the Senate and House of Representatives shall strictly monitor the effective implementation of the Conditional Cash Transfer (CCT) Program. (GENERAL OBSERVATION - President's Veto Message, December 27, 2010, page 1256, R.A. 10147)

6. Disbursements of CCT Funds. Funds released by the DBM for the actual cash grant shall be directly deposited by the DSWD to government depository banks and in the absence thereof, in rural and other thrift banks duly accredited by the Bangko Sentral ng Pilipinas (BSP) and such other means of remittance, and can only be accessed by the direct beneficiaries. No DSWD employee/officer, CCT Secretariat and local government official shall directly handle funds intended for cash grant: PROVIDED, That the amount to be deposited to the said banks shall be based on the list of beneficiaries provided by the DSWD. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 27, 2010, pages 1252-1253, R.A. 10147)

7. Reportorial Requirement. The CCT Secretariat shall submit to the Senate Committee on Finance and House of Representatives Committee on Appropriations, quarterly reports on the releases and utilization of CCT funds, status of implementation per program component, and the list of beneficiaries per local government unit. A copy of the quarterly report shall be published in the DSWD website not later than thirty days after the end of each quarter.

8. Appropriations for Programs and Specific Activities. The amounts appropriated herein 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 92,023,000	P 174,295,000	P 100,000,000	P 366,318,000
Sub-Total, General Administration and Support	----- 92,023,000	----- 174,295,000	----- 100,000,000	----- 366,318,000
II. Operations				
a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs				
1. Policy and plans development	----- 25,427,000	----- 181,031,000		----- 206,458,000
	----- 13,277,000	----- 36,268,000		----- 49,545,000

2. Program development including P5,000,000 financial assistance to the Ina Healing Center	12,150,000	144,763,000	156,913,000
b. Standards Setting, Licensing and Accreditation Services	9,722,000	7,769,000	17,491,000
1. Standard-setting, licensing, accreditation and compliance monitoring	9,722,000	7,769,000	17,491,000
c. Provision of Support Services and Technical Assistance to Intermediaries	407,681,000	1,214,268,000	1,621,949,000
1. Training and capability program of intermediaries			
a. Central Office	7,198,000	22,601,000	29,799,000
1. Social Welfare and Development Institute	7,198,000	22,601,000	29,799,000
2. Provision for technical assistance and related services to intermediaries	382,313,000	115,458,000	497,771,000
a. Field Offices	382,313,000	115,458,000	497,771,000
1. National Capital Region	75,259,000	10,366,000	85,625,000
2. Region I	19,196,000	7,040,000	26,236,000
3. Cordillera Administrative Region	16,760,000	5,993,000	22,753,000
4. Region II	19,243,000	9,230,000	28,473,000
5. Region III	25,769,000	9,922,000	35,691,000
6. Region IV-A	31,304,000	6,775,000	38,079,000
7. Region IV-B	13,905,000	10,062,000	23,967,000
8. Region V	20,977,000	5,296,000	26,273,000
9. Region VI	20,218,000	5,497,000	25,715,000
10. Region VII	21,677,000	5,725,000	27,402,000
11. Region VIII	16,996,000	6,309,000	23,305,000
12. Region IX	25,288,000	9,101,000	34,389,000

13. Region X	22,023,000	6,192,000	28,215,000
14. Region XI	20,990,000	5,779,000	26,769,000
15. Region XII	21,113,000	7,065,000	28,178,000
16. Region XIII - CARAGA	11,595,000	5,106,000	16,701,000
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		1,071,857,000	1,071,857,000
a. Assistance to victims of disasters and natural calamities including handling and hauling of commodity donations		48,043,000	48,043,000
b. Assistance to persons with disability and Senior Citizens for the implementation of R.A. 9994, the "Expanded Senior Citizens Act of 2010", subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292, s. 1987		882,185,000	882,185,000
c. Protective services for individuals and families in especially difficult circumstances including P10,000,000 assistance to victims of involuntary disappearance and members of their families upon coordination with the Families of Involuntary Disappearance (FIND)		141,629,000	141,629,000
4. Program management and monitoring	18,170,000	4,352,000	22,522,000
d. Provision of Services for Community and Center-based Clients	175,699,000	438,499,000	614,198,000
1. Protective and rehabilitation services for center-based constituents			
a. Field Offices	175,699,000	438,499,000	614,198,000
1. National Capital Region	38,853,000	110,404,000	149,257,000
2. Region I	11,293,000	30,478,000	41,771,000
3. Cordillera Administrative Region	5,688,000	12,084,000	17,772,000

4. Region II	4,916,000	21,250,000	26,166,000
5. Region III	12,644,000	34,233,000	46,877,000
6. Region IV-A	13,095,000	40,228,000	53,323,000
7. Region IV-B	301,000	6,628,000	6,929,000
8. Region V	6,083,000	19,028,000	25,111,000
9. Region VI	8,712,000	11,954,000	20,666,000
10. Region VII	14,505,000	25,684,000	40,189,000
11. Region VIII	13,249,000	23,963,000	37,212,000
12. Region IX	14,487,000	28,030,000	42,517,000
13. Region X	8,548,000	15,830,000	24,378,000
14. Region XI	12,628,000	32,521,000	45,149,000
15. Region XII	6,269,000	14,929,000	21,198,000
16. Region XIII - CARAGA	4,428,000	11,255,000	15,683,000
Sub-Total, Operations	618,529,000	1,841,567,000	2,460,096,000
TOTAL PROGRAMS AND ACTIVITIES	P 710,552,000	P 2,015,862,000	P 100,000,000 P 2,826,414,000
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