

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 48,626,642,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 106,164,000	P 174,295,000	P 18,087,000	P 298,546,000
Sub-Total, General Administration and Support	----- 106,164,000	----- 174,295,000	----- 18,087,000	----- 298,546,000
II. Operations				
a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs	28,299,000	181,031,000		209,330,000
b. Standards Setting, Licensing and Accreditation Services	10,989,000	7,769,000		18,758,000
c. Provision of Support Services and Technical Assistance to Intermediaries	452,925,000	1,015,768,000		1,468,693,000
d. Provision of Services for Community and Center-based Clients	196,037,000	438,499,000		634,536,000
Sub-Total, Operations	----- 688,250,000	----- 1,643,067,000	----- 18,087,000	----- 2,331,317,000
Total, Programs	----- 794,414,000	----- 1,817,362,000	----- 18,087,000	----- 2,629,863,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Pantawid Pamilya (Implementation of Conditional Cash Transfer)		39,311,749,000	132,902,000	39,444,651,000
1. National Capital Region		889,936,000	4,650,000	894,586,000
2. Region I		863,034,000	18,025,000	881,059,000
3. Cordillera Administrative Region		1,503,572,000	9,237,000	1,512,809,000
4. Region II		943,904,000	13,467,000	957,371,000
5. Region III		671,033,000	6,125,000	677,158,000

6. Region IV-A	1,582,799,000	4,952,000	1,587,751,000
7. Region IV-B	1,930,554,000	3,493,000	1,934,047,000
8. Region V	3,668,452,000	6,768,000	3,675,220,000
9. Region VI	3,005,775,000	12,485,000	3,018,260,000
10. Region VII	2,675,097,000	17,315,000	2,692,412,000
11. Region VIII	3,128,601,000	15,467,000	3,144,068,000
12. Region IX	2,832,784,000	2,388,000	2,835,172,000
13. Region X	3,029,565,000	4,578,000	3,034,143,000
14. Region XI	2,055,200,000	4,427,000	2,059,627,000
15. Region XII	2,539,817,000	4,530,000	2,544,347,000
16. Region XIII-CARAGA	1,889,776,000	1,658,000	1,891,434,000
17. ARMM	3,522,406,000	3,165,000	3,525,571,000
18. Central Office (National Project Management Office)	2,579,444,000	172,000	2,579,616,000
b. Supplemental Feeding Program	2,881,285,000		2,881,285,000
1. National Capital Region	248,751,000		248,751,000
2. Region I	126,336,000		126,336,000
3. Cordillera Administrative Region	76,580,000		76,580,000
4. Region II	111,834,000		111,834,000
5. Region III	229,474,000		229,474,000
6. Region IV-A	235,211,000		235,211,000
7. Region IV-B	108,045,000		108,045,000
8. Region V	206,925,000		206,925,000
9. Region VI	330,019,000		330,019,000
10. Region VII	224,219,000		224,219,000
11. Region VIII	186,962,000		186,962,000
12. Region IX	115,334,000		115,334,000
13. Region X	179,358,000		179,358,000
14. Region XI	139,127,000		139,127,000
15. Region XII	121,340,000		121,340,000
16. Region XIII-CARAGA	107,583,000		107,583,000

17. ARMM	82,882,000		82,882,000
18. Central Office (National Project Management Office)	51,305,000		51,305,000
c. Food for Work for Internally Displaced Persons	881,219,000		881,219,000
1. National Capital Region	53,035,000		53,035,000
2. Region I	20,492,000		20,492,000
3. Cordillera Administrative Region	7,856,000		7,856,000
4. Region II	8,348,000		8,348,000
5. Region III	10,146,000		10,146,000
6. Region IV-A	213,066,000		213,066,000
7. Region V	14,056,000		14,056,000
8. Region X	39,281,000		39,281,000
9. Region XII	169,112,000		169,112,000
10. ARMM	345,287,000		345,287,000
11. Central Office (National Project Management Office)	540,000		540,000
d. National Household Targeting System for Poverty Reduction	100,000,000	3,486,000	103,486,000
1. National Capital Region	2,440,000		2,440,000
2. Region I	2,623,000		2,623,000
3. Cordillera Administrative Region	2,459,000		2,459,000
4. Region II	2,761,000		2,761,000
5. Region III	2,619,000		2,619,000
6. Region IV-A	2,628,000		2,628,000
7. Region IV-B	2,618,000		2,618,000
8. Region V	2,623,000		2,623,000
9. Region VI	2,633,000		2,633,000
10. Region VII	2,652,000		2,652,000
11. Region VIII	2,618,000		2,618,000
12. Region IX	2,728,000		2,728,000
13. Region X	2,604,000		2,604,000
14. Region XI	2,765,000		2,765,000

15. Region XII	3,773,000		3,773,000
16. Region XIII-CARAGA	2,488,000		2,488,000
17. Central Office (National Project Management Office)	56,968,000	3,486,000	60,454,000
e. Recovery and Reintegration Program for Trafficked Persons	23,635,000	1,365,000	25,000,000
1. National Capital Region	395,000	85,000	480,000
2. Region I	395,000	80,000	475,000
3. Cordillera Administrative Region	395,000	80,000	475,000
4. Region II	395,000	80,000	475,000
5. Region III	395,000	80,000	475,000
6. Region IV-A	395,000	80,000	475,000
7. Region IV-B	395,000	80,000	475,000
8. Region V	395,000	80,000	475,000
9. Region VI	395,000	80,000	475,000
10. Region VII	395,000	80,000	475,000
11. Region VIII	395,000	80,000	475,000
12. Region IX	395,000	80,000	475,000
13. Region X	395,000	80,000	475,000
14. Region XI	395,000	80,000	475,000
15. Region XII	395,000	80,000	475,000
16. Region XIII-CARAGA	395,000	80,000	475,000
17. ARMM	395,000	80,000	475,000
18. Central Office (National Project Management Office)	16,920,000		16,920,000
f. Social Pension for Indigent Senior Filipino Citizens	1,227,460,000		1,227,460,000
1. National Capital Region	17,874,000		17,874,000
2. Region I	67,848,000		67,848,000
3. Cordillera Administrative Region	23,328,000		23,328,000
4. Region II	20,376,000		20,376,000
5. Region III	52,692,000		52,692,000
6. Region IV-A	39,438,000		39,438,000

7. Region IV-B	38,256,000		38,256,000
8. Region V	82,020,000		82,020,000
9. Region VI	79,819,000		79,819,000
10. Region VII	70,344,000		70,344,000
11. Region VIII	71,125,000		71,125,000
12. Region IX	70,542,000		70,542,000
13. Region X	58,056,000		58,056,000
14. Region XI	46,014,000		46,014,000
15. Region XII	32,316,000		32,316,000
16. Region XIII-CARAGA	58,183,000		58,183,000
17. ARMM	38,377,000		38,377,000
18. Central Office (National Project Management Office)	360,852,000		360,852,000
g. Self-Employment Assistance - Kaunlaran Program (SEA-K, Level I)	84,350,000		84,350,000
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1. Central Office (National Project Management Office)	84,350,000		84,350,000
h. Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus	23,530,000	670,000	24,200,000
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1. Central Office (National Project Management Office)	23,530,000	670,000	24,200,000
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Sub-total, Locally-Funded Project(s)	44,533,228,000	138,423,000	44,671,651,000
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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 (KALAHI-CIDSS-KKB) - Additional Financing (AF)	1,219,221,000	26,111,000	1,245,332,000
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Peso Counterpart	215,571,000	2,611,000	218,182,000
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a. Cordillera Administrative Region	7,974,000	238,000	8,212,000
b. Region IV-A	7,845,000	238,000	8,083,000
c. Region V	8,824,000	238,000	9,062,000
d. Region VI	8,961,000	237,000	9,198,000
e. Region VIII	6,968,000	237,000	7,205,000

f. Region IX	6,428,000	237,000	6,665,000
g. Region X	6,368,000	237,000	6,605,000
h. Region XI	6,968,000	237,000	7,205,000
i. Region XII	6,968,000	237,000	7,205,000
j. Region XIII-CARAGA	6,848,000	237,000	7,085,000
k. Central Office (National Project Management Office)	141,419,000	238,000	141,657,000
Loan Proceeds	1,003,650,000	23,500,000	1,027,150,000
a. Cordillera Administrative Region	1,793,000	2,137,000	3,930,000
b. Region IV-A	1,794,000	2,136,000	3,930,000
c. Region V	1,794,000	2,136,000	3,930,000
d. Region VI	1,794,000	2,136,000	3,930,000
e. Region VIII	1,793,000	2,137,000	3,930,000
f. Region IX	1,793,000	2,137,000	3,930,000
g. Region X	1,793,000	2,136,000	3,929,000
h. Region XI	1,793,000	2,136,000	3,929,000
i. Region XII	1,793,000	2,136,000	3,929,000
j. Region XIII-CARAGA	1,793,000	2,136,000	3,929,000
k. Central Office (National Project Management Office)	985,717,000	2,137,000	987,854,000
b. Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) Millennium Challenge Corporation (MMC)	79,796,000		79,796,000
Peso Counterpart	79,796,000		79,796,000
a. Cordillera Administrative Region	951,000		951,000
b. Region IV-A	1,060,000		1,060,000
c. Region IV-B	1,060,000		1,060,000
d. Region V	945,000		945,000
e. Region VI	893,000		893,000
f. Region VII	994,000		994,000
g. Region VIII	1,122,000		1,122,000

h. Central Office (National Project Management Office)

		72,771,000		72,771,000
Sub-total, Foreign-Assisted Project(s)		1,299,017,000	26,111,000	1,325,128,000
Total, Projects		45,832,245,000	164,534,000	45,996,779,000
TOTAL NEW APPROPRIATIONS	P	794,414,000	P	47,649,607,000
		P	P	182,621,000
		P	P	48,626,642,000

Special Provision(s)

1. Proceeds from Sale of the Welfareville Property. Proceeds derived from the sale of the 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. The net proceeds realized from the said sale shall then constitute the Children's Welfare and 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 subject to guidelines to be jointly issued by the DBM, DSWD and COA.

2. Beneficiaries of Subsidy Programs. The DSWD shall ensure that all the beneficiaries of its subsidy programs are registered under the Unified Multi-Purpose Identification System. For this purpose, the DSWD shall immediately undertake and shoulder the cost of the registration of qualified beneficiaries under its subsidy programs.

3. 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.

The DSWD shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the disbursements made for the Program. The Secretary of Social Welfare and Development shall be responsible for ensuring the said quarterly reports are likewise posted on the official website of the DSWD.

4. Conditional Cash Transfer Program. The amount of Thirty Nine Billion Four Hundred Forty Four Million Six Hundred Fifty One Thousand Pesos (P39,444,651,000) appropriated for the Conditional Cash Transfer (CCT) Program under B.I.a shall be used to address poverty reduction and social development strategy of the National Government which shall be allocated as follows:

(a) Cash Grant	P	35,447,347,000
(b) Trainings		703,002,000
(c) Salaries and Allowances		1,876,869,000
(d) Bank Service Fee		346,473,000
(e) IEC and Advocacy Materials and Printing of Manuals and Booklets		252,220,000
(f) Other Expenses for Monitoring/Evaluation and Administrative Expenses		685,838,000
(g) Capital Outlay		132,902,000

TOTAL	P	39,444,651,000
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The DSWD shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the releases and utilization of CCT funds, status of implementation per program component, and the list of beneficiaries per LGU. The Secretary of Social Welfare and Development shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSWD.

5. Disbursement of Conditional Cash Transfer Funds. The DSWD shall deposit funds released by DBM for the CCT actual cash grant to authorized government depository banks (AGDB):PROVIDED, That in case where there is no AGDB in the locality, the DSWD may enter into agreements with rural and other thrift banks and such other institutions engaged in money remittances duly accredited by the BSP: PROVIDED, FURTHER, That such CCT funds shall be accessed directly by the beneficiaries through the foregoing banks or institutions: PROVIDED, FINALLY, That the amount to be deposited to the AGDB and other institutions shall be based on the list of beneficiaries in the National Household Targeting System for Poverty Reduction conducted by the DSWD.

6. Quick Response Fund. The Amount of Six Hundred Sixty Two Million Five Hundred Thousand Pesos (P662,500,000) appropriated under A.II.c.3.d for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for reliefs and rehabilitation programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the year may be normalized as quickly as possible: PROVIDED, That said Fund shall be released immediately upon the request of the Secretary of Social Welfare and Development: PROVIDED, FURTHER, That in the release of the QRF, the available balance of the Department's QRF in the immediately preceding year shall be considered in determining the amount to be released in the current year.

The DSWD shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and

Management Council copy furnished the DBM, a quarterly report on the status of the utilization of the QRF. The Secretary of Social Welfare and Development shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSWD.

7. Assistance to Persons with Disability and Senior Citizens. The amount appropriated for Assistance to Persons with Disability and Senior Citizens under II.c.3.b. shall be used for specific independent living programs and projects in support of persons with disability and senior citizens.

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 106,164,000	P 174,295,000	P 18,087,000	P 298,546,000
Sub-Total, General Administration and Support	106,164,000	174,295,000	18,087,000	298,546,000
II. Operations				
a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs	28,299,000	181,031,000		209,330,000
1. Policy and plans development	14,645,000	36,268,000		50,913,000
2. Program development including Five Million Pesos (P5,000,000) financial assistance to the Ina Healing Center	13,654,000	144,763,000		158,417,000
b. Standards Setting, Licensing and Accreditation Services	10,989,000	7,769,000		18,758,000
1. Standard-setting, licensing, accreditation and compliance monitoring	10,989,000	7,769,000		18,758,000
c. Provision of Support Services and Technical Assistance to Intermediaries	452,925,000	1,015,768,000		1,468,693,000
1. Training and capability program of intermediaries				
a. Central Office	7,411,000	22,601,000		30,012,000
1. Social Welfare Institutional Development	7,411,000	22,601,000		30,012,000
2. Provision of technical assistance and related services to intermediaries	425,659,000	115,458,000		541,117,000
a. Field Offices	425,659,000	115,458,000		541,117,000
1. National Capital Region	83,275,000	10,366,000		93,641,000
2. Region I	21,399,000	7,040,000		28,439,000

3. Cordillera Administrative Region	18,921,000	5,993,000	24,914,000
4. Region II	21,547,000	9,230,000	30,777,000
5. Region III	29,281,000	9,922,000	39,203,000
6. Region IV-A	34,491,000	6,775,000	41,266,000
7. Region IV-B	15,626,000	10,062,000	25,688,000
8. Region V	22,876,000	5,296,000	28,172,000
9. Region VI	22,368,000	5,497,000	27,865,000
10. Region VII	23,493,000	5,725,000	29,218,000
11. Region VIII	18,872,000	6,309,000	25,181,000
12. Region IX	27,967,000	9,101,000	37,068,000
13. Region X	24,420,000	6,192,000	30,612,000
14. Region XI	23,480,000	5,779,000	29,259,000
15. Region XII	24,149,000	7,065,000	31,214,000
16. Region XIII - CARAGA	13,494,000	5,106,000	18,600,000
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		873,357,000	873,357,000
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 (P13,470,000) and Senior Citizens (P7,715,000)		21,185,000	21,185,000
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
d. Quick Response Fund		662,500,000	662,500,000
1. Central Office		662,500,000	662,500,000
4. Program management and monitoring	19,855,000	4,352,000	24,207,000
d. Provision of Services for Community and Center-based Clients	196,037,000	438,499,000	634,536,000
1. Protective and rehabilitation services for center-based constituents			

a. Field Offices	196,037,000	438,499,000	634,536,000
1. National Capital Region	42,535,000	110,404,000	152,939,000
2. Region I	12,925,000	30,478,000	43,403,000
3. Cordillera Administrative Region	6,439,000	12,084,000	18,523,000
4. Region II	5,940,000	21,250,000	27,190,000
5. Region III	13,737,000	34,233,000	47,970,000
6. Region IV-A	14,465,000	40,228,000	54,693,000
7. Region IV-B	333,000	6,628,000	6,961,000
8. Region V	6,844,000	19,028,000	25,872,000
9. Region VI	9,474,000	11,954,000	21,428,000
10. Region VII	16,459,000	25,684,000	42,143,000
11. Region VIII	14,827,000	23,963,000	38,790,000
12. Region IX	16,499,000	28,030,000	44,529,000
13. Region X	9,288,000	15,830,000	25,118,000
14. Region XI	14,112,000	32,521,000	46,633,000
15. Region XII	7,373,000	14,929,000	22,302,000
16. Region XIII - CARAGA	4,787,000	11,255,000	16,042,000
Sub-Total, Operations	688,250,000	1,643,067,000	2,331,317,000
TOTAL PROGRAMS AND ACTIVITIES	P 794,414,000	P 1,817,362,000	P 2,629,863,000

New Appropriations, by Object of Expenditures
===== (In Thousand Pesos)

A. Programs/Locally Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	575,303
Contractual, Casual and Emergency Personnel	49,370
Total Salaries/Wages	624,673

Other Compensation

Representation Allowance	18,279
Year-End Bonus	60,586
Step Increments for Length of Service	1,457
Personnel Economic Relief Allowance	60,600
Clothing/Uniform Allowance	10,100

Subsistence Allowance	1,722
Productivity Incentive Benefits	5,050
Total Other Compensation	157,794
Gross Compensation	782,467
Fixed Personnel Expenditures	
PAG-IBIG Contributions	3,046
Health Insurance Premiums	5,880
Employees Compensation Insurance Premiums (ECIP)	3,021
Total Fixed Personnel Expenditures	11,947
Total Personal Services	794,414
Maintenance and Other Operating Expenses	
Travelling Expenses	313,712
Communication Expenses	97,711
Repair and Maintenance	66,949
Transportation and Delivery Expenses	5,344
Supplies and Materials	403,857
Rents	22,098
Subsidies and Donations	41,016,997
Utility Expenses	60,046
Training and Scholarship Expenses	1,567,861
Extraordinary and Miscellaneous Expenses	304,225
Taxes, Insurance Premiums and Other Fees	8,197
Professional Services	2,458,934
Printing and Binding Expenses	11,769
Advertising Expenses	9,611
Representation Expenses	905
Storage Expenses	50
Subscription Expenses	2,174
Membership Dues and Contributions to Organizations	50
Awards and Indemnities	100
Total Maintenance and Other Operating Expenses	46,350,590
Total Current Operating Expenditures	47,145,004
Capital Outlays	
Office Equipment, Furniture and Fixtures	156,490
Machineries and Equipment	20
Total Capital Outlays	156,510
Total Programs/Locally-Funded Projects	47,301,514
B._Foreign Assisted Projects	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	25,236
Communication Expenses	6,394
Supplies and Materials	7,061

Subsidies and Donations	980,305
Training and Scholarship Expenses	71,946
Extraordinary and Miscellaneous Expenses	26,308
Professional Services	181,767

Total Maintenance and Other Operating Expenses	1,299,017

Total Current Operating Expenditures	1,299,017

Capital Outlays	
Office Equipment, Furniture and Fixtures	26,111

Total Capital Outlays	26,111

Total Foreign Assisted Projects	1,325,128

TOTAL NEW APPROPRIATIONS	48,626,642
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