

## 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.....P56,151,211,000

## New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 125,428,000	P 174,295,000		P 299,723,000
Sub-Total, General Administration and Support	125,428,000	174,295,000		299,723,000
<b>II. Operations</b>				
a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs	37,031,000	181,031,000		218,062,000
b. Standards Setting, Licensing and Accreditation Services	16,465,000	7,943,000		24,408,000
c. Provision of Support Services and Technical Assistance to Intermediaries	565,704,000	1,356,618,000		1,922,322,000
d. Provision of Services for Community and Center-based Clients	246,776,000	438,499,000		685,275,000
Sub-Total, Operations	865,976,000	1,984,091,000		2,850,067,000
Total, Programs	991,404,000	2,158,386,000		3,149,790,000
<b>B. PROJECT(S)</b>				
<b>I. Locally-Funded Project(s)</b>				
a. Pantawid Pamilya (Implementation of Conditional Cash Transfer)		44,255,644,000		44,255,644,000
1. National Capital Region		93,178,000		93,178,000
2. Region I		106,036,000		106,036,000
3. Cordillera Administrative Region		84,703,000		84,703,000
4. Region II		89,550,000		89,550,000
5. Region III		130,547,000		130,547,000
6. Region IV-A		166,456,000		166,456,000

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7. Region IV-B	139,300,000	139,300,000
8. Region V	252,959,000	252,959,000
9. Region VI	236,966,000	236,966,000
10. Region VII	180,390,000	180,390,000
11. Region VIII	226,303,000	226,303,000
12. Region IX	181,837,000	181,837,000
13. Region X	186,293,000	186,293,000
14. Region XI	147,388,000	147,388,000
15. Region XII	157,174,000	157,174,000
16. Region XIII	147,598,000	147,598,000
17. ARMM	251,209,000	251,209,000
18. Central Office (National Project Management Office)	41,477,757,000	41,477,757,000
<b>b. Supplemental Feeding Program</b>	<b>2,960,789,000</b>	<b>2,960,789,000</b>
1. National Capital Region	225,450,000	225,450,000
2. Region I	117,259,000	117,259,000
3. Cordillera Administrative Region	70,262,000	70,262,000
4. Region II	107,704,000	107,704,000
5. Region III	222,422,000	222,422,000
6. Region IV-A	262,671,000	262,671,000
7. Region IV-B	134,039,000	134,039,000
8. Region V	226,182,000	226,182,000
9. Region VI	286,097,000	286,097,000
10. Region VII	221,323,000	221,323,000
11. Region VIII	169,769,000	169,769,000
12. Region IX	139,770,000	139,770,000
13. Region X	171,184,000	171,184,000
14. Region XI	135,176,000	135,176,000
15. Region XII	149,416,000	149,416,000
16. Region XIII	103,315,000	103,315,000
17. ARMM	88,524,000	88,524,000

18. Central Office (National Project Management Office)	130,226,000	130,226,000
<b>c. National Household Targeting System for Poverty Reduction</b>	<b>100,000,000</b>	<b>100,000,000</b>
1. National Capital Region	2,843,000	2,843,000
2. Region I	2,843,000	2,843,000
3. Cordillera Administrative Region	2,843,000	2,843,000
4. Region II	2,951,000	2,951,000
5. Region III	2,838,000	2,838,000
6. Region IV-A	2,831,000	2,831,000
7. Region IV-B	2,838,000	2,838,000
8. Region V	2,843,000	2,843,000
9. Region VI	2,852,000	2,852,000
10. Region VII	2,843,000	2,843,000
11. Region VIII	2,838,000	2,838,000
12. Region IX	3,884,000	3,884,000
13. Region X	2,824,000	2,824,000
14. Region XI	2,824,000	2,824,000
15. Region XII	3,242,000	3,242,000
16. Region XIII	2,833,000	2,833,000
17. Central Office (National Project Management Office)	53,030,000	53,030,000
<b>d. Recovery and Reintegration Program for Trafficked Persons</b>	<b>23,635,000</b>	<b>23,635,000</b>
1. National Capital Region	1,456,000	1,456,000
2. Region I	622,000	622,000
3. Cordillera Administrative Region	818,000	818,000
4. Region II	662,000	662,000
5. Region III	1,303,000	1,303,000
6. Region IV-A	638,000	638,000
7. Region IV-B	621,000	621,000
8. Region V	707,000	707,000

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9. Region VI	698,000	698,000
10. Region VII	1,552,000	1,552,000
11. Region VIII	810,000	810,000
12. Region IX	638,000	638,000
13. Region X	638,000	638,000
14. Region XI	652,000	652,000
15. Region XII	773,000	773,000
16. Region XIII	675,000	675,000
17. ARMM	456,000	456,000
18. Central Office (National Project Management Office)	9,916,000	9,916,000
<b>e. Social Pension for Indigent Senior Filipino Citizens</b>	<b>1,532,953,000</b>	<b>1,532,953,000</b>
1. National Capital Region	50,645,000	50,645,000
2. Region I	101,159,000	101,159,000
3. Cordillera Administrative Region	56,479,000	56,479,000
4. Region II	53,433,000	53,433,000
5. Region III	86,028,000	86,028,000
6. Region IV-A	72,920,000	72,920,000
7. Region IV-B	71,261,000	71,261,000
8. Region V	115,276,000	115,276,000
9. Region VI	113,212,000	113,212,000
10. Region VII	103,833,000	103,833,000
11. Region VIII	104,524,000	104,524,000
12. Region IX	104,191,000	104,191,000
13. Region X	91,424,000	91,424,000
14. Region XI	78,898,000	78,898,000
15. Region XII	66,360,000	66,360,000
16. Region XIII	91,566,000	91,566,000
17. ARMM	71,852,000	71,852,000
18. Central Office (National Project Management Office)	99,892,000	99,892,000

f. Self-Employment Assistance - Kaunlaran Program (SEA-K, Level I)	1,797,090,000		1,797,090,000
1. Central Office (National Project Management Office)	1,651,496,000		1,651,496,000
2. National Capital Region	5,501,000		5,501,000
3. Region I	2,704,000		2,704,000
4. Cordillera Administrative Region	2,759,000		2,759,000
5. Region II	1,052,000		1,052,000
6. Region III	1,553,000		1,553,000
7. Region IV-A	2,759,000		2,759,000
8. Region IV-B	13,506,000		13,506,000
9. Region V	11,965,000		11,965,000
10. Region VI	4,857,000		4,857,000
11. Region VII	6,789,000		6,789,000
12. Region VIII	15,158,000		15,158,000
13. Region IX	28,367,000		28,367,000
14. Region X	15,549,000		15,549,000
15. Region XI	10,231,000		10,231,000
16. Region XII	4,691,000		4,691,000
17. Region XIII	18,153,000		18,153,000
g. Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus	36,500,000		36,500,000
1. Central Office (National Project Management Office)	36,500,000		36,500,000
h. Implementation and Monitoring of Palyapa at MASaganang PawayanAn (PAMANA) Program	1,466,629,000	1,928,000	1,468,557,000
1. Peace and Development Fund	712,423,000	160,000	712,583,000
a. ARMM	712,423,000	160,000	712,583,000
2. Peace and Development Fund	481,643,000	1,608,000	483,251,000
a. Central Office (National Project Management Office)	1,747,000	32,000	1,779,000
b. Region IV-A	48,331,000	182,000	48,513,000
c. Region V	94,560,000	246,000	94,806,000

d. Region VIII	61,985,000	214,000	62,199,000
e. Region IX	91,295,000	191,000	91,486,000
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f. Region X	58,593,000	152,000	58,745,000
g. Region XI	37,640,000	216,000	37,856,000
h. Region XII	34,744,000	127,000	34,871,000
i. Region XIII	52,748,000	248,000	52,996,000
3. DSND/LGU Led Livelihood	272,563,000	160,000	272,723,000
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a. Central Office (National Project Management Office)	839,000	160,000	999,000
b. Region VIII	10,458,000		10,458,000
c. Region IX	69,582,000		69,582,000
d. Region X	63,508,000		63,508,000
e. Region XII	114,818,000		114,818,000
f. Region XIII	13,358,000		13,358,000
i. Implementation of Various Programs/ Projects for LGUs	175,883,000		175,883,000
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1. National Capital Region	24,117,000		24,117,000
2. Region I	4,005,000		4,005,000
3. Cordillera Administrative Region	1,129,000		1,129,000
4. Region IV-A	6,068,000		6,068,000
5. Region IV-B	11,664,000		11,664,000
6. Region V	20,065,000		20,065,000
7. Region VI	15,386,000		15,386,000
8. Region VII	10,250,000		10,250,000
9. Region VIII	6,720,000		6,720,000
10. Region IX	10,500,000		10,500,000
11. Region X	5,530,000		5,530,000
12. Region XI	1,220,000		1,220,000
13. Region XII	18,750,000		18,750,000
14. Region XIII	20,650,000		20,650,000

15. ARMM	19,829,000	19,829,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>52,349,123,000</b>	<b>52,351,051,000</b>
<b>II. Foreign-Assisted Project(s)</b>		
a. Kapit-Bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) - Additional Financing (AF) IBRD No. 7959	650,370,000	650,370,000
<b>Peso Counterpart</b>	<b>296,568,000</b>	<b>296,568,000</b>
a. Region IV-A	11,384,000	11,384,000
b. Region V	12,443,000	12,443,000
c. Region VI	10,623,000	10,623,000
d. Region VIII	11,801,000	11,801,000
e. Region IX	13,659,000	13,659,000
f. Region X	11,758,000	11,758,000
g. Region XI	5,587,000	5,587,000
h. Region XII	7,855,000	7,855,000
i. Region XIII	11,738,000	11,738,000
j. Central Office (National Project Management Office)	199,720,000	199,720,000
<b>Loan Proceeds</b>	<b>353,802,000</b>	<b>353,802,000</b>
a. Region IV-A	43,010,000	43,010,000
b. Region V	35,644,000	35,644,000
c. Region VI	31,162,000	31,162,000
d. Region VIII	52,675,000	52,675,000
e. Region IX	55,318,000	55,318,000
f. Region X	52,851,000	52,851,000
g. Region XI	6,662,000	6,662,000
h. Region XII	25,587,000	25,587,000
i. Region XIII	24,308,000	24,308,000
j. Central Office (National Project Management Office)	26,585,000	26,585,000

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Sub-total, Foreign-Assisted Project(s)	650,370,000	650,370,000
Total, Project(s)	52,999,493,000	1,928,000 53,001,421,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 991,404,000 P55,157,879,000 P</b>	<b>1,928,000 P56,151,211,000</b>

**Special Provision(s)**

1. **Pantawid Pamilyang Pilipino Program.** The amount of Forty Four Billion Two Hundred Fifty Five Million Six Hundred Forty Four Thousand Pesos (P44,255,644,000) appropriated under the DSND-Office of the Secretary shall be used in support of the Pantawid Pamilyang Pilipino Program (4Ps).

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the following agencies with their corresponding programs/projects:

Program/Project	Amount
Community Health Teams to 4Ps covered areas	P 618,719,000
Deworming of school children in 4Ps covered schools	2,849,518
DOH Complete Treatment Pack for 4Ps covered municipalities	660,000,000
Expanded Program on Immunization	794,340,397
Human Resource for Health Development deployed in identified 4Ps covered areas	2,799,383,000
<b>Total</b>	<b>P 4,875,291,915</b>

The implementation of this Program will further be supported by appropriations for the Basic Education Facilities under DepEd specifically intended for 4Ps covered schools.

2. **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, DSND and COA.

3. **Use of Funds for Pantawid Pamilyang Pilipino Program.** The amounts appropriated under B.I.a shall be utilized in accordance with the 4Ps Operations Manual issued by the DSND.

The DSND 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 and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSND.

4. **Conditional Cash Transfer Program.** The amount of Forty Four Billion Two Hundred Fifty Five Million Six Hundred Forty Four Thousand Pesos (P44,255,644,000) 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 Grants	P 40,416,697,000
(b) Salaries and Wages	2,375,438,000
(c) Trainings	506,597,000
(d) Bank Service Fees	425,742,000
(e) IEC and Advocacy Materials and Printing of Manuals and Booklets	94,341,000
(f) Monitoring and Evaluation	67,137,000
(g) Administrative Expenses	369,692,000
<b>TOTAL</b>	<b>P 44,255,644,000</b>

The DSND 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 and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSND.



5. Disbursement of Conditional Cash Transfer Funds. The DSMD shall deposit funds released by the 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 DSMD 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 of the DSMD.

6. Payapa at MASaganang PamayaMAN Program. The amount appropriated under B.I.h. for the Payapa at MASaganang PamayaMAN (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP): PROVIDED, That the requirements of the ARMM shall be released directly to the ARMM-DSMD, through the Office of the Regional Governor.

The DSMD shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PAMANA Program. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSMD.

7. 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 relief 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 in the release of the QRF, the available balance thereof, based on the third quarter report of the immediately preceding year shall be considered in determining the amount to be released in the current year.

The DSMD 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 and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSMD.

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			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. General management and supervision	P 125,428,000	P 174,295,000		P 299,723,000
a. Central Office	125,428,000	174,295,000		299,723,000
<b>Sub-Total, General Administration and Support</b>	<b>125,428,000</b>	<b>174,295,000</b>		<b>299,723,000</b>
<b>II. Operations</b>				
<b>a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs</b>	<b>37,031,000</b>	<b>181,031,000</b>		<b>218,062,000</b>
1. Policy and plans development	19,036,000	36,268,000		55,304,000
2. Program development including Five Million Pesos (P5,000,000) financial assistance to the Ina Healing Center	17,995,000	144,763,000		162,758,000
<b>b. Standards Setting, Licensing and Accreditation Services</b>	<b>16,465,000</b>	<b>7,943,000</b>		<b>24,408,000</b>

1. Standard-setting, licensing, accreditation and compliance monitoring	16,465,000	7,943,000	24,408,000
<b>c. Provision of Support Services and Technical Assistance to Intermediaries</b>	<b>565,704,000</b>	<b>1,356,618,000</b>	<b>1,922,322,000</b>
1. Training and capability program of intermediaries			
a. Central Office	10,767,000	22,601,000	33,368,000
1. Social Welfare and Development Institute	10,767,000	22,601,000	33,368,000
2. Provision of technical assistance and related services to intermediaries	528,657,000	115,458,000	644,115,000
a. Field Offices	528,657,000	115,458,000	644,115,000
1. National Capital Region	99,703,000	10,366,000	110,069,000
2. Region I	26,262,000	7,040,000	33,302,000
3. Cordillera Administrative Region	23,587,000	5,993,000	29,580,000
4. Region II	26,821,000	9,230,000	36,051,000
5. Region III	37,964,000	9,922,000	47,886,000

7. Region IV-B	19,378,000	10,062,000	29,440,000
8. Region V	29,178,000	5,296,000	34,474,000
9. Region VI	27,934,000	5,497,000	33,431,000
10. Region VII	29,053,000	5,725,000	34,778,000
11. Region VIII	23,640,000	6,309,000	29,949,000
12. Region IX	35,447,000	9,101,000	44,548,000
13. Region X	30,376,000	6,192,000	36,568,000
14. Region XI	29,904,000	5,779,000	35,683,000

b. Assistance to Persons with Disability and Senior Citizens		11,185,000	11,185,000
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)		492,479,000	492,479,000
d. Quick Response Fund		662,500,000	662,500,000
1. Central Office (National Project Management Office)		662,500,000	662,500,000
4. Program management and monitoring	26,280,000	4,352,000	30,632,000
d. Provision of Services for Community and Center-based Clients	246,776,000	438,499,000	685,275,000
1. Protective and rehabilitation services for center-based constituents			
a. Field Offices	246,776,000	438,499,000	685,275,000
1. National Capital Region	54,847,000	110,404,000	165,251,000
2. Region I	16,003,000	30,478,000	46,481,000
3. Cordillera Administrative Region	8,568,000	12,084,000	20,652,000
4. Region II	7,389,000	21,250,000	28,639,000
5. Region III	16,301,000	34,233,000	50,534,000
6. Region IV-A	17,782,000	40,228,000	58,010,000
7. Region IV-B	457,000	6,628,000	7,085,000
8. Region V	8,329,000	19,028,000	27,357,000
9. Region VI	11,937,000	11,954,000	23,891,000
10. Region VII	20,568,000	25,684,000	46,252,000
11. Region VIII	19,301,000	23,963,000	43,264,000
12. Region IX	20,423,000	28,030,000	48,453,000
13. Region X	11,417,000	15,830,000	27,247,000
14. Region XI	17,330,000	32,521,000	49,851,000
15. Region XII	9,077,000	14,929,000	24,006,000
16. Region XIII	7,047,000	11,255,000	18,302,000

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Sub-Total, Operations	865,976,000	1,984,091,000	2,850,067,000
TOTAL PROGRAMS AND ACTIVITIES	P 991,404,000	P 2,158,386,000	P 3,149,790,000
<b>New Appropriations, by Object of Expenditures</b>			
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(In Thousand Pesos)			
<b>A. Programs/Locally-Funded Project(s)</b>			
<b>Current Operating Expenditures</b>			
<b>Personal Services</b>			
Basic Pay, Civilian			691,478
Contractual, Casual and Emergency Personnel			53,671
Total Salaries/Wages			745,149
<b>Other Compensation</b>			
Representation Allowance			18,188
Year-End Bonus			70,080
Step Increments for Length of Service			1,745
Personnel Economic Relief Allowance			59,712
Clothing/Uniform Allowance			12,440
Subsistence Allowance			1,644
Productivity Incentive Benefits			4,976
Magna Carta of Public Health Workers per R.A. 7305			64,431
Total Other Compensation			233,216
Gross Compensation			978,365
<b>Fixed Personnel Expenditures</b>			
PAG-IBIG Contributions			3,002
Health Insurance Premiums			7,039
Employees Compensation Insurance Premiums (ECIP)			2,998
Total Fixed Personnel Expenditures			13,039
Total Personal Services			991,404
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses			421,013
Communication Expenses			242,112
Repair and Maintenance			90,244
Transportation and Delivery Expenses			24,824
Supplies and Materials			448,007
Rents			25,070
Subsidies and Donations			47,963,132
Utility Expenses			91,214
Training and Seminars Expenses			218,210

Taxes, Insurance Premiums and Other Fees	9,283
Professional Services	4,211,934
Printing and Binding Expenses	98,859
Advertising Expenses	21,565
Representation Expenses	920
Storage Expenses	22
Subscription Expenses	2,058
Membership Dues and Contributions to Organizations	38
Awards and Indemnities	891
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Total Maintenance and Other Operating Expenses	54,507,509
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Total Current Operating Expenditures	55,498,913
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Capital Outlays	
Office Equipment, Furniture and Fixtures	1,928
	-----
Total Capital Outlays	1,928
	-----
Total Programs/Locally-Funded Project(s)	55,500,841
	-----
<b><u>B. Foreign-Assisted Project(s)</u></b>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	19,250
Communication Expenses	3,600
Repair and Maintenance	2,000
Supplies and Materials	3,720
Subsidies and Donations	459,872
Training and Scholarship Expenses	11,160
Professional Services	150,768
	-----
Total Maintenance and Other Operating Expenses	650,370
	-----
Total Current Operating Expenditures	650,370
	-----
Total Foreign-Assisted Project(s)	650,370
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>56,151,211</b>
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