

XIX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, family and community welfare program planning and standards development, child and youth welfare program planning and standards development, women's welfare program planning and standards development, disabled persons' welfare program planning and standards development, emergency assistance program planning and standards development and for regional operations, including locally-funded and foreign-assisted projects as indicated hereunderP 674,692,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 16,772,000	P 98,696,000	P 2,275,000	P 117,743,000
2. Administration of Personnel Benefits	19,099,000			19,099,000
3. Salary Standardization	80,196,000			80,196,000
4. Family and Community Welfare Program Planning and Standards Development	1,277,000	2,126,000		3,403,000
5. Child and Youth Welfare Program Planning and Standards Development	1,363,000	1,627,000		2,990,000
6. Women's Welfare Program Planning and Standards Development	909,000	3,536,000		4,445,000
7. Disabled Persons' Welfare Program Planning and Standards Development	992,000	2,885,000		3,877,000
8. Emergency Assistance Program Planning and Standards Development	1,030,000	1,439,000		2,469,000
9. Regional Operations	185,555,000	178,283,000	12,560,000	376,398,000
National Capital Region	27,738,000	47,684,000	52,000	75,474,000
Region I	11,151,000	7,154,000	1,718,000	20,023,000

Cordillera Administrative				
Region	6,728,000	6,377,000	1,578,000	14,683,000
Region II	9,653,000	5,093,000	899,000	15,645,000
Region III	12,569,000	14,492,000	563,000	27,624,000
Region IV	17,823,000	16,057,000	2,113,000	35,993,000
Region V	11,564,000	8,943,000	650,000	21,157,000
Region VI	12,392,000	9,742,000	675,000	22,809,000
Region VII	12,907,000	13,774,000	682,000	27,363,000
Region VIII	14,023,000	10,358,000	228,000	24,609,000
Region IX	13,246,000	9,618,000	901,000	23,765,000
Region X	13,589,000	11,936,000	314,000	25,839,000
Region XI	11,158,000	9,471,000	947,000	21,576,000
Region XII	11,014,000	7,584,000	1,240,000	19,838,000
Total, Functions	307,193,000	288,592,000	14,835,000	610,620,000
B. Locally-Funded Projects				
1. Ready to Eat Food for Distribution During Relief/ Disaster Operations	73,000	17,818,000		17,891,000
2. Pilot Community-Based Rehabilitation Program for Rebel Returnees	3,306,000	19,187,000		22,493,000
3. Social Communication Skills Development	700,000	10,912,000		11,612,000
4. "Lingap Center", a Transitional Home for Street Children	1,000,000	6,654,000		7,654,000
5. Sexually Exploited Children	431,000	2,569,000		3,000,000
Total, Locally-Funded Projects	5,510,000	57,140,000		62,650,000
C. Foreign-Assisted Project				
1. Community Based-Vocational Rehabilitation for Disabled Persons (UNDP Grant)				
Peso Counterpart	966,000	456,000		1,422,000
Total, Foreign-Assisted Project	966,000	456,000		1,422,000
Total New Appropriations, Office of the Secretary	P 313,669,000	P 346,188,000	P 14,835,000	P 674,692,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 41,814,000
b. Provision for terminal leave.....	2,503,000
c. Provision for retirement gratuity.....	4,914,000
d. Program for the rehabilitation of beggars.....	600,000
e. Direct assistance to victims of disasters due to calamities.....	4,321,000
f. Handling of food and non food donations.....	61,316,000
g. Construction, repair or renovation of buildings.....	2,000,000
h. Acquisition of equipment.....	275,000
Sub-total, Function 1.....	<u>117,743,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	1,504,000
b. Payment of national government contributions to the Health Insurance (Medicare) Fund	598,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	1,583,000
d. Payment of amelioration benefits.....	15,414,000
Sub-total, Function 2.....	<u>19,099,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	80,196,000
Sub-total, Function 3.....	<u>80,196,000</u>
4. Family and Community Welfare Program Planning and Standards Development	
a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for the social welfare and development of families	

and communities.....	3,403,000
Sub-total, Function 4.....	<u>3,403,000</u>
5. Child and Youth Welfare Program Planning and Standards Development	
a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for the social welfare and development of child and youth.....	2,990,000
Sub-total, Function 5.....	<u>2,990,000</u>
6. Women's Welfare Program Planning and Standards Development	
a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for the social welfare and development of women.....	4,445,000
Sub-total, Function 6.....	<u>4,445,000</u>
7. Disabled Persons' Welfare Program Planning and Standards Development	
a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for the social welfare and development of disabled persons.....	3,877,000
Sub-total, Function 7.....	<u>3,877,000</u>
8. Emergency Assistance Program Planning and Standards Development	
a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for social welfare and development of persons in crisis situations including the distressed and displaced individuals/groups.....	2,469,000
Sub-total, Function 8.....	<u>2,469,000</u>
9. Regional Operations	
National Capital Region.....	75,474,000
a. General administrative services.....	3,999,000
b. Implementation of community-based social welfare and development programs.....	17,593,000
c. Operation of institutions/centers.....	53,830,000
d. Acquisition of equipment.....	52,000
Region I	<u>20,023,000</u>
a. General administrative services.....	1,883,000

b. Implementation of community-based social welfare and development programs.....	12,894,000
c. Operation of institutions/centers.....	3,528,000
d. Construction, repair or renovation of buildings.....	1,300,000
e. Acquisition of equipment.....	418,000
Cordillera Administrative Region.....	14,683,000
a. General administrative services.....	1,250,000
b. Implementation of community-based social welfare and development programs.....	10,511,000
c. Operation of institutions/centers.....	1,344,000
d. Construction, repair or renovation of buildings.....	1,500,000
e. Acquisition of equipment.....	78,000
Region II	15,645,000
a. General administrative services.....	1,824,000
b. Implementation of community-based social welfare and development programs.....	12,922,000
c. Construction, repair or renovation of buildings.....	500,000
d. Acquisition of equipment.....	399,000
Region III	27,624,000
a. General administrative services.....	1,828,000
b. Implementation of community-based social welfare and development programs.....	18,340,000
c. Operation of institutions/centers.....	6,893,000
d. Construction, repair or renovation of buildings.....	400,000
e. Acquisition of equipment.....	163,000
Region IV	35,993,000
a. General administrative services.....	2,009,000
b. Implementation of community-based social welfare and development programs.....	25,288,000
c. Operation of institutions/centers.....	6,583,000
d. Land and land improvements.....	1,000,000
e. Construction, repair or renovation of buildings.....	550,000
f. Acquisition of equipment.....	563,000

21,157,000	Region V
1,806,000	a. General administrative services.....
17,288,000	b. Implementation of community-based social welfare and development programs.....
1,413,000	c. Operation of institutions/centers.....
400,000	d. Construction, repair or renovation of buildings.....
250,000	e. Acquisition of equipment.....
22,809,000	Region VI
1,611,000	a. General administrative services.....
18,839,000	b. Implementation of community-based social welfare and development programs.....
1,684,000	c. Operation of institutions/centers.....
500,000	d. Construction, repair or renovation of buildings.....
175,000	e. Acquisition of equipment.....
27,363,000	Region VII
1,838,000	a. General administrative services.....
18,206,000	b. Implementation of community-based social welfare and development programs.....
6,637,000	c. Operation of institutions/centers.....
550,000	d. Construction, repair or renovation of buildings.....
132,000	e. Acquisition of equipment.....
24,609,000	Region VIII
2,164,000	a. General administrative services.....
18,843,000	b. Implementation of community-based social welfare and development programs.....
3,374,000	c. Operation of institutions/centers.....
228,000	d. Acquisition of equipment.....
23,765,000	Region IX.....
2,479,000	a. General administrative services.....
17,641,000	b. Implementation of community-based social welfare and development programs.....
2,744,000	c. Operation of institutions/centers.....
515,000	d. Construction, repair or renovation of buildings.....

e. Acquisition of equipment.....	386,000
Region X.....	25,839,000
a. General administrative services.....	1,759,000
b. Implementation of community-based social welfare and development programs.....	20,858,000
c. Operation of institutions/centers.....	2,908,000
d. Acquisition of equipment.....	314,000
Region XI.....	21,576,000
a. General administrative services.....	1,861,000
b. Implementation of community-based social welfare and development programs.....	15,564,000
c. Operation of institutions/centers.....	3,204,000
d. Construction, repair or renovation of buildings.....	400,000
e. Acquisition of equipment.....	547,000
Region XII.....	19,838,000
a. General administrative services.....	1,698,000
b. Implementation of community-based social welfare and development programs.....	16,900,000
c. Construction, repair or renovation of buildings.....	900,000
d. Acquisition of equipment.....	340,000
All Regions.....	376,398,000
a. General administrative services.....	28,009,000
b. Implementation of community-based social welfare and development programs.....	241,687,000
c. Operation of institutions/centers.....	94,142,000
d. Land and land improvements.....	1,000,000
e. Construction, repair or renovation of buildings.....	7,515,000
f. Acquisition of equipment.....	4,045,000
Sub-total, Function 9.....	376,398,000
Total, Functions.....	P 610,620,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	257	15,271
Secretary	1	224
Undersecretary	2	396
Assistant Secretary	3	475
Director	5	726
Head Executive Assistant	1	132
Assistant Director	2	264
Regional Director	14	2,032
Assistant Regional Director	26	3,432
Department Service Chief	5	660
Division Chief and Equivalent Position	198	6,930
Other Positions:	6,729	125,197
Technical	5,719	106,416
Administrative and Other Support Positions	1,010	18,781
Total Permanent Positions	6,986	140,468
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		7,670
Total Contractual and Emergency Employment		
Functions/Locally-Funded Projects		7,670
Total	6,986	148,138

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

140,468

Total Salaries and Wages of Contractual and Emergency Personnel

7,670

Total Salaries and Wages	148,138
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Other Compensation	
Honoraria and Commutable Allowances	5,728
Employees Compensation Insurance Premiums	1,504
Medicare Premiums	598
Pag-I.B.I.G. Contributions	1,583
Salary Standardization	80,196
Bonuses and Incentives	15,414
Cost of Living Allowances	57,039
Terminal Leave Benefits	2,503
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Total Other Compensation	164,565
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01 Total Personal Services	312,703
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	20,584
03 Communication Services	2,193
04 Repair and Maintenance of Government Facilities	5,292
05 Transportation Services	58,125
06 Other Services	17,442
07 Supplies and Materials	28,350
08 Rents	238
10 Grants, Subsidies and Contributions	194,296
14 Water/Illumination and Power	6,291
15 Social Security Benefits and Other Claims	4,914
17 Maintenance of Motor Vehicles Used for Official Travel	7,481
19 Representation Expenses	526
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Total Maintenance and Other Operating Expenses	345,732
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Total Current Operating Expenditures	658,435
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Capital Outlays	
31 Land and Land Improvements Outlay	1,000
32 Buildings and Structures Outlay	9,515
33 Equipment Outlay	4,320
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Total Capital Outlays	14,835
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Total New Appropriations, Functions/Locally-Funded Projects	673,270
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<u>B. Foreign-Assisted Project</u>	
Current Operating Expenditures	
Personal Services	
Other Compensation	
Honoraria and Commutable Allowances	966
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Total Other Compensation	966
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888 GENERAL APPROPRIATIONS ACT, FY 1989

01 Total Personal Services	966
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	120
06 Other Services	60
07 Supplies and Materials	120
10 Grants, Subsidies and Contributions	156
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Total Maintenance and Other Operating Expenses	456
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Total Current Operating Expenditures	1,422
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Total New Appropriations, Foreign-Assisted Project	1,422
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TOTAL NEW APPROPRIATIONS	674,692
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B. Commission on Population

For general administration, administration of personnel benefits, salary standardization and coordination of the population policy program as indicated hereunder.....P 53,719,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 6,564,000	P 7,662,000	P 747,000	14,973,000
2. Administration of Personnel Benefits	1,684,000			1,684,000
3. Salary Standardization	6,788,000			6,788,000
4. Coordination of the Population Policy Program	11,523,000	18,722,000	29,000	30,274,000
Total, Functions	<u>26,559,000</u>	<u>26,384,000</u>	<u>776,000</u>	<u>53,719,000</u>
Total New Appropriations, Commission on Population	P <u>26,559,000</u>	P <u>26,384,000</u>	P <u>776,000</u>	<u>53,719,000</u>

Special Provision
 1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Amounts</u>	<u>Activities and Purposes</u>
9,098,000	1. General Administration and Support Services a. Administration of manpower and logistical resources b. Administration of PCFDM-managed Population Program Funds..... c. Payment of retirement gratuity and separation pay of national government officials and employees..... d. Payment of terminal leave benefits to national government officials and employees entitled thereto e. Acquisition of equipment..... Sub-total, Function 1.....
4,554,000	a. Payment of compensation insurance premiums..... b. Payment of national government contribution to the Health Insurance (Medicare) Fund c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... d. Payment of amelioration benefits..... Sub-total, Function 2.....
53,000	a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... Sub-total, Function 3.....
133,000	4. Coordination of the Population Policy Program a. Grants, subsidies and contributions..... b. Coordination of the implementation of approved national, sectoral and regional population plans and programs.....
193,000	3. Salary Standardization a. Payment of amelioration benefits..... Sub-total, Function 2.....
1,305,000	2. Administration of Personnel Benefits a. Payment of compensation insurance premiums..... b. Payment of national government contribution to the Health Insurance (Medicare) Fund c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... d. Payment of amelioration benefits..... Sub-total, Function 2.....
1,684,000	1. Administration of Personnel Benefits a. Administration of manpower and logistical resources b. Administration of PCFDM-managed Population Program Funds..... c. Payment of retirement gratuity and separation pay of national government officials and employees..... d. Payment of terminal leave benefits to national government officials and employees entitled thereto e. Acquisition of equipment..... Sub-total, Function 1.....
1,305,000	2. Administration of Personnel Benefits a. Payment of compensation insurance premiums..... b. Payment of national government contribution to the Health Insurance (Medicare) Fund c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... d. Payment of amelioration benefits..... Sub-total, Function 2.....
1,305,000	3. Salary Standardization a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... Sub-total, Function 3.....
6,788,000	4. Coordination of the Population Policy Program a. Grants, subsidies and contributions..... b. Coordination of the implementation of approved national, sectoral and regional population plans and programs.....
6,788,000	3. Salary Standardization a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... Sub-total, Function 3.....
10,667,000	4. Coordination of the Population Policy Program a. Grants, subsidies and contributions..... b. Coordination of the implementation of approved national, sectoral and regional population plans and programs.....
12,815,000	4. Coordination of the Population Policy Program a. Grants, subsidies and contributions..... b. Coordination of the implementation of approved national, sectoral and regional population plans and programs.....

c. Formulation and development of long-range and annual population and family planning plans and programs and coordination of the implementation of national population policies.....	6,763,000
d. Acquisition of equipment.....	29,000
Sub-total, Function 4.....	30,274,000
Total, Functions.....	P 53,719,000

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	22	1,314
Executive Director	1	145
Deputy Executive Director	2	264
Division Chief	6	286
Equivalent to Division Chief	13	619
Other Positions:	527	11,099
Technical	190	4,498
Administrative and Other Support Positions	337	6,601
Total Permanent Positions	549	12,413
Contractual and Emergency Employment		
Contractual Personnel		
Functions		52
Total Contractual and Emergency Employment		52
Total	549	12,465

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	12,413
Total Salaries and Wages of Contractual and Emergency Personnel	52
Total Salaries and Wages	12,465

Other Compensation

Honoraria and Commutable Allowances	636
Cost of Living Allowances	4,486
Terminal Leave Benefits	500
Bonuses and Incentives	1,305
Salary Standardization	6,788
Employees Compensation Insurance Premiums	133
Medicare Premiums	53
Pag-I.B.I.G. Contributions	193

Total Other Compensation 14,094

01 Total Personal Services 26,559

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,688
03 Communication Services	770
05 Transportation Services	990
06 Other Services	5,087
07 Supplies and Materials	2,827
08 Rents	237
10 Grants, Subsidies and Contributions	10,667
14 Water/Illumination and Power	1,320
15 Social Security Benefits and Other Claims	74
17 Maintenance of Motor Vehicles Used For Official Travel	2,656
19 Representation Expenses	68

Total Maintenance and Other Operating Expenses 26,384

Total Current Operating Expenditures 52,943

Capital Outlays

33 Equipment Outlay 776

Total Capital Outlays 776

TOTAL NEW APPROPRIATIONS 53,719

C. Council for the Welfare of Children and Youth

For the formulation of policies and coordination of the implementation of all laws for the welfare of children and youth, administration of personnel benefits and salary standardization as indicated hereunder..... P 3,295,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. Formulation of Policies and Coordination of the Implementation of All Laws for the Welfare of Children and Youth	P 1,278,000 P	1,302,000 P	134,000 P	2,714,000
2. Administration of Personnel Benefits	102,000			102,000
3. Salary Standardization	479,000			479,000
Total, Functions	<u>1,859,000</u>	<u>1,302,000</u>	<u>134,000</u>	<u>3,295,000</u>
Total New Appropriations, Council for the Welfare of Children and Youth	P 1,859,000 P	1,302,000 P	134,000 P	3,295,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Formulation of Policies and Coordination of the Implementation of All Laws for the Welfare of Children and Youth	
a. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth.....	P 2,580,000
b. Acquisition of equipment.....	134,000
Sub-total, Function 1.....	<u>2,714,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	7,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	3,000

c. Payment of amelioration benefits.....	92,000
Sub-total, Function 2.....	102,000
 3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	479,000
Sub-total, Function 3.....	479,000
Total, Functions.....	P 3,295,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Position	1	145
Executive Director	1	145
Other Positions:	35	715
Technical	16	357
Administrative and Other Support Positions	19	358
Total Permanent Positions	36	860
Contractual and Emergency Employment		
Contractual Personnel		
Functions		20
Total Contractual and Emergency Employment		20
Total	36	880

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	860
Total Salaries and Wages of Contractual and Emergency Personnel	20
Total Salaries and Wages	880

Other Compensation

Honoraria and Commutable Allowances	104
Cost of Living Allowances	294
Bonuses and Incentives	92
Salary Standardization	479
Employees Compensation Insurance Premiums	7
Medicare Premiums	3
Total Other Compensation	979
01 Total Personal Services	1,859
Maintenance and Other Operating Expenses	
02 Travelling Expenses	44
03 Communication Services	12
06 Other Services	669
07 Supplies and Materials	206
08 Rents	200
17 Maintenance of Motor Vehicles Used for Official Travel	171
Total Maintenance and Other Operating Expenses	1,302
Total Current Operating Expenditures	3,161
Capital Outlays	
33 Equipment Outlay	134
Total Capital Outlays	134
TOTAL NEW APPROPRIATIONS	3,295

D. National Council for the Welfare of Disabled Persons

For general administration, administration of personnel benefits, salary standardization and policy and plan formulation, coordination, rationalization and the integration of disability prevention and rehabilitation programs as indicated hereunder.....P 8,324,000

New Appropriations, by Function

	Current Operating Expenditures			Capital Outlays	Total
	Personal Services	Maintenance and Other Operating Expenses			
A. Functions					
1. General Administration and Support Services	P 1,690,000 P	1,427,000 P	141,000 P	P	3,258,000

2. Administration of Personnel Benefits	229,000			229,000
3. Salary Standardization	1,011,000			1,011,000
4. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	1,025,000	2,569,000	232,000	3,826,000
Total, Functions	3,955,000	3,996,000	373,000	8,324,000
Total New Appropriations, National Council for the Welfare of Disabled Persons	P 3,955,000	P 3,996,000	P 373,000	P 8,324,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 3,117,000
b. Acquisition of equipment.....	141,000
Sub-total, Function 1.....	<u>3,258,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	17,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	7,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	11,000
d. Payment of amelioration benefits.....	194,000
Sub-total, Function 2.....	<u>229,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,011,000
Sub-total, Function 3.....	<u>1,011,000</u>

4. Policy and Plan Formulation, Coordination and Rationalization and Integration of Disability Prevention and Rehabilitation Programs

a. Policy and plan formulation, coordination and rationalization and integration of disability prevention and rehabilitation programs.....	3,594,000
b. Acquisition of equipment.....	232,000
Sub-total. Function 4.....	<u>3,826,000</u>
Total, Functions.....	P <u><u>8,324,000</u></u>

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	6	418
Executive Director	1	145
Deputy Executive Director	1	132
Division Chief	4	141
Other Positions:	57	1,198
Technical	20	619
Administrative and Other Support Positions	37	579
Total Permanent Positions	<u>63</u>	<u>1,616</u>
Contractual and Emergency Employment		
Consultants		
Functions		80
Contractual Personnel		
Functions		<u>180</u>
Total Contractual and Emergency Employment		<u>260</u>
Total	<u><u>63</u></u>	<u><u>1,876</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,616
Total Salaries and Wages of Contractual and Emergency Personnel	260
Total Salaries and Wages	<u>1,876</u>

Other Compensation

Honoraria and Commutable Allowances	359
Cost of Living Allowances	480
Employees Compensation Insurance Premiums	17
Medicare Premiums	7
Pag-I.B.I.G. Contributions	11
Salary Standardization	1,011
Bonuses and Incentives	194

Total Other Compensation	<u>2,079</u>
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01 Total Personal Services	<u>3,955</u>
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Maintenance and Other Operating Expenses

02 Travelling Expenses	691
03 Communication Services	326
06 Other Services	1,600
07 Supplies and Materials	519
08 Rents	320
14 Water/Illumination and Power	240
17 Maintenance of Motor Vehicles Used For Official Travel	180
19 Representation Expenses	120

Total Maintenance and Other Operating Expenses	<u>3,996</u>
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Total Current Operating Expenditures	<u>7,951</u>
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Capital Outlays

33 Equipment Outlay	373
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Total Capital Outlays	<u>373</u>
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TOTAL NEW APPROPRIATIONS	<u>8,324</u>
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GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Office of the Secretary	P 313,669,000	P 346,188,000	P 14,835,000	P 674,692,000
B.	Commission on Population	26,559,000	26,384,000	776,000	53,719,000
C.	Council for the Welfare of Children and Youth	1,859,000	1,302,000	134,000	3,295,000
D.	National Council for the Welfare of Disabled Persons	3,955,000	3,996,000	373,000	8,324,000
Total New Appropriations, Department of Social Welfare and Development		P 346,042,000	P 377,870,000	P 16,118,000	P 740,030,000