

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 projects as indicated hereunder.....P764,361,000

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 21,156,000	P 94,835,000	P 5,395,000	P121,386,000
2. Administration of Personnel Benefits	19,099,000			19,099,000
3. Salary Standardization	110,238,000			110,238,000
4. Family and Community Welfare Program Planning and Standards Development	1,284,000	2,119,000		3,403,000
5. Child and Youth Welfare Program Planning and Standards Development	1,370,000	1,620,000		2,990,000
6. Women's Welfare Program and Planning Standards Development	945,000	3,500,000		4,445,000
7. Disabled Persons Welfare Program Planning and Standards Development	994,000	2,883,000		3,877,000
8. Emergency Assistance Program Planning and Standards Development	1,032,000	1,437,000		2,469,000
9. Regional Operations	187,165,000	245,888,000	8,359,000	441,412,000
National Capital Region	19,759,000	36,197,000	2,100,000	58,056,000
Region I	11,873,000	14,318,000	100,000	26,291,000

Cordillera Administrative Region	7,632,000	10,151,000	100,000	17,883,000
Region II	10,302,000	9,185,000	350,000	19,837,000
Region III	13,306,000	17,145,000	1,225,000	31,676,000
Region IV	18,682,000	24,473,000	500,000	43,655,000
Region V	12,189,000	16,026,000	350,000	28,565,000
Region VI	13,178,000	18,737,000	550,000	32,465,000
Region VII	13,589,000	18,113,000	450,000	32,152,000
Region VIII	14,894,000	17,260,000	1,100,000	33,254,000
Region IX	13,864,000	17,744,000	350,000	31,958,000
Region X	14,186,000	19,669,000	587,000	34,442,000
Region XI	11,935,000	14,501,000	200,000	26,636,000
Region XII	11,776,000	12,369,000	397,000	24,542,000
Total, Functions	343,283,000	352,282,000	13,754,000	709,319,000

B. Locally-Funded Projects

1. Ready to Eat Food for Distribution during Relief/ Disaster Operation	106,000	15,141,000		15,247,000
2. Pilot Community-Based Rehabilitation Program for Rebel Returnees	3,209,000	18,787,000		21,996,000
3. Social Communication Skills Development	700,000	10,010,000		10,710,000
4. Sexually Exploited Children	431,000	2,471,000		2,902,000
5. Program for Scavengers in Metro Manila (Smokey Mountain and Payatas)	408,000	2,500,000		2,908,000
6. Sanctuary for Psychotic Vagrants	279,000	1,000,000		1,279,000
Total, Locally-Funded Projects	5,133,000	49,909,000		55,042,000

Total New Appropriations, Office of the Secretary P348,416,000 P402,191,000 P 13,754,000 P764,361,000

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 50,774,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	4,818,000
c. Payment of retirement gratuity and separation pay of	

812 GENERAL APPROPRIATIONS ACT, FY 1990

national government officials and employees.....	5,478,000
d. Program for the rehabilitation of beggars.....	600,000
e. Direct assistance to victims of disasters due to natural calamities.....	4,321,000
f. Handling of food donations.....	50,000,000
g. Construction, repair or renovation of buildings.....	3,000,000
h. Acquisition of equipment.....	2,395,000
Sub-total, Function 1.....	<u>121,386,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	1,504,000
b. Payment of national government contribution 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.....	110,238,000
Sub-total, Function 3.....	<u>110,238,000</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 and Planning 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	I	Cordillera Administrative Region	II
a. General administrative services.....	4,535,000	2,556,000	1,553,000	2,839,000
b. Implementation of community-based social welfare and development programs.	19,163,000	18,868,000	14,951,000	15,541,000
c. Operation of institutions/centers.....	32,258,000	4,767,000	1,279,000	1,107,000
d. Land and land improvement				
e. Construction, repair or renovation of buildings..	2,000,000			250,000
f. Acquisition of equipment	100,000	100,000	100,000	100,000
Sub-Total	<u>58,056,000</u>	<u>26,291,000</u>	<u>17,883,000</u>	<u>19,837,000</u>
	III	IV	V	VI
a. General administrative services.....	2,308,000	2,820,000	2,168,000	2,618,000
b. Implementation of commu-				

nity-based social welfare and development programs.	19,759,000	32,336,000	22,856,000	26,715,000
c. Operation of institution centers.....	8,384,000	7,999,000	3,191,000	2,582,000
d. Land and land improvement	1,125,000			
e. Construction, repair or renovation of buildings..		400,000	250,000	250,000
f. Acquisition of equipment.	100,000	100,000	100,000	300,000
Sub-Total	31,676,000	43,655,000	28,565,000	32,465,000

	VII	VIII	IX	X
a. General administrative services.....	2,662,000	2,374,000	3,263,000	2,084,000
b. Implementation of community-based social welfare and development programs.	20,167,000	24,205,000	23,163,000	27,600,000
c. Operation of institution centers.....	8,873,000	5,575,000	5,182,000	4,171,000
d. Land and land improvement				
e. Construction, repair or renovation of buildings.	250,000	1,000,000	250,000	500,000
f. Acquisition of equipment.	200,000	100,000	100,000	87,000
Sub-Total	32,152,000	33,254,000	31,958,000	34,442,000

	XI	XII	All Regions
a. General administrative services.....	2,835,000	2,005,000	36,620,000
b. Implementation of community-based social welfare and development programs.	17,881,000	20,351,000	303,556,000
c. Operation of institution centers.....	5,720,000	1,789,000	92,877,000
d. Land and land improvement			1,125,000
e. Construction, repair or renovation of buildings..	100,000	250,000	5,500,000
f. Acquisition of equipment.	100,000	147,000	1,734,000

Sub-Total	26,636,000	24,542,000	441,412,000
Sub-Total, Function 9.....			441,412,000
Total, Functions.....			P709,319,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	240	13,175
Secretary	1	224
Undersecretary	3	594
Assistant Secretary	4	634
Head Executive Assistant	1	132
Director	5	726
Assistant Director	2	264
Regional Director	14	2,033
Assistant Regional Director	26	3,432
Department Service Chief	6	792
Division Chief	11	435
Equivalent to Chief of Division	167	3,909
Other Positions:	6,950	123,388
Technical	5,736	108,613
Administrative and Other Support Positions	1,214	14,775
Total Permanent Positions	7,190	136,563
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		10,919
Total Contractual and Emergency Employment		10,919
Functions/Locally-Funded Projects		10,919
Total	7,190	147,482

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 136,563

Total Salaries and Wages of Contractual and Emergency Personnel	10,919
Total Salaries and Wages	147,482
Other Compensation	
Employees Compensation Insurance Premiums	1,504
Medicare Premiums	598
Pag-I.B.I.G. Contributions	1,583
Salary Standardization	110,238
Bonuses and Incentives	15,414
Honoraria and Commutable Allowances	6,885
Cost of Living Allowances	59,894
Terminal Leave Benefits	4,818
Total Other Compensation	200,934
01 Total Personal Services	348,416
Maintenance and Other Operating Expenses	
02 Travelling Expenses	27,404
03 Communication Services	3,763
04 Repair and Maintenance of Government Facilities	3,753
05 Transportation Services	52,906
06 Other Services	17,442
07 Supplies and Materials	51,035
08 Rents	338
10 Grants, Subsidies and Contributions	217,529
14 Water/Illumination and Power	8,200
15 Social Security Benefits and Other Claims	10,655
17 Maintenance of Motor Vehicles Used for Official Travel	8,607
18 Discretionary Expenses	32
19 Representation Expenses	160
20 Extraordinary/Contingency/Emergency Expenses	367
Total Maintenance and Other Operating Expenses	402,191
Total Current Operating Expenditures	750,607
Capital Outlays	
31 Land and Land Improvements Outlay	1,125
32 Buildings and Structures Outlay	8,500
33 Equipment Outlay	4,129
Total Capital Outlays	13,754
TOTAL NEW APPROPRIATIONS	764,361

B. Commission on Population

For general administration, administration of personnel benefits, salary standardization and coordination of the population policy program as indicated hereunder.....P 59,883,000

New Appropriations, by Function
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	<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. General Administration and Support Services	P 6,360,000	P 7,854,000	P 518,000	P 14,732,000
2. Administration of Personnel Benefits	1,684,000			1,684,000
3. Salary Standardization	9,331,000			9,331,000
4. Coordination of the Population Policy Program	11,604,000	22,196,000	336,000	34,136,000
Total, Functions	<u>28,979,000</u>	<u>30,050,000</u>	<u>854,000</u>	<u>59,883,000</u>
Total New Appropriations Commission on Population	P 28,979,000	P 30,050,000	P 854,000	P 59,883,000
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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. Administration of manpower and logistical resources	P 9,496,000
b. Administration of POPCOM-managed Population Program Funds.....	4,144,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	280,000
d. Payment of terminal leave benefits to national government officials and employees entitled thereto	294,000
e. Acquisition of equipment.....	518,000
Sub-total, Function 1.....	<u>14,732,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	133,000

b. Payment of national government contribution to the Health Insurance (Medicare) Fund	53,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	193,000
d. Payment of amelioration benefits.....	1,305,000
Sub-total, Function 2.....	<u>1,684,000</u>

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees including grant of merit increases.....	9,331,000
Sub-total, Function 3.....	<u>9,331,000</u>

4. Coordination of the Population Policy Program

a. Grants, subsidies and contributions.....	12,976,000
b. Coordination of the implementation of approved national, sectoral and regional population plans and programs.....	13,553,000
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.....	7,271,000
d. Acquisition of equipment.....	336,000
Sub-total, Function 4.....	<u>34,136,000</u>
Total, Functions.....	<u>P 59,883,000</u>

Staffing Summary

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 (Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	23	1,362
Executive Director	1	145
Deputy Executive Director	2	264
Division Chief.	6	286
Equivalent to Chief of Division	14	667
Other Positions:	527	11,125
Technical	256	6,852
Administrative and Other Support Positions	271	4,273
Total Permanent Positions	<u>550</u>	<u>12,487</u>

Contractual and Emergency Employment

Contractual Personnel	
Functions/Locally-Funded Projects	52

Total Contractual and Emergency Employment	52

Functions/Locally-Funded Projects	52

Total	550 12,539
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	12,487
Total Salaries and Wages of Contractual and Emergency Personnel	52

Total Salaries and Wages	12,539

Other Compensation

Honoraria and Commutable Allowances	663
Cost of Living Allowances	4,468
Terminal Leave Benefits	294
Bonuses and Incentives	1,305
Salary Standardization	9,331
Employees Compensation Insurance Premiums	133
Medicare Premiums	53
Pag-I.B.I.G. Contributions	193

Total Other Compensation	16,440

01 Total Personal Services	28,979

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,504
03 Communication Services	645
04 Repair and Maintenance of Government Facilities	102
05 Transportation Services	376
06 Other Services	5,618
07 Supplies and Materials	3,237
08 Rents	86
10 Grants, Subsidies and Contributions	12,976
14 Water/Illumination and Power	1,443
15 Social Security Benefits and Other Claims	280
17 Maintenance of Motor Vehicles Used for Official Travel	2,675
19 Representation Expenses	108

Total Maintenance and Other Operating Expenses	30,050
Total Current Operating Expenditures	59,029
Capital Outlays	
33 Equipment Outlay	854
Total Capital Outlays	854
TOTAL NEW APPROPRIATIONS	59,883

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 3,644,000

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. Formulation of Policies and Coordination of the Implementation of All Laws for the Welfare of Children and Youth	P 1,298,000	P 1,439,000	P 147,000	P 2,884,000
2. Administration of Personnel Benefits	102,000			102,000
3. Salary Standardization	658,000			658,000
Total New Appropriations, Council for the Welfare of Children and Youth	P 2,058,000	P 1,439,000	P 147,000	P 3,644,000

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 2,737,000
b. Acquisition of equipment.....	147,000
Sub-total, Function 1.....	----- 2,884,000
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.....	658,000
Sub-total, Function 3.....	----- 658,000
Total, Functions.....	----- P 3,644,000 =====

Staffing Summary

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(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/Locally-Funded Projects		20
Total	36	880
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

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
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Other Compensation

Honoraria and Commutable Allowances	124
Cost of Living Allowances	294
Bonuses and Incentives	92
Salary Standardization	658
Employees Compensation Insurance Premiums	7
Medicare Premiums	3

Total Other Compensation	1,178
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01 Total Personal Services	2,058
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Maintenance and Other Operating Expenses

02 Travelling Expenses	98
03 Communication Services	15
06 Other Services	669
07 Supplies and Materials	237
08 Rents	240
17 Maintenance of Motor Vehicles Used for Official Travel	180

Total Maintenance and Other Operating Expenses	1,439
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Total Current Operating Expenditures	3,497
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Capital Outlays

33 Equipment Outlay	147
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Total Capital Outlays	147
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TOTAL NEW APPROPRIATIONS	3,644
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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 9,098,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,711,000	P 1,699,000	P	3,410,000
2. Administration of Personnel Benefits	229,000			229,000
3. Salary Standardization	1,390,000			1,390,000
4. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	1,064,000	2,809,000	196,000	4,069,000
Total, Functions	4,394,000	4,508,000	196,000	9,098,000
Total New Appropriations, National Council for the Welfare of Disabled Persons	P 4,394,000	P 4,508,000	P 196,000	P 9,098,000

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:

Activities and Purposes	Amounts
1. General Administration and Support Services	
a. General administrative services.....	P 3,253,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	23,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	134,000
Sub-total, Function 1.....	<u>3,410,000</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.....	----- 229,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,390,000
Sub-total, Function 3.....	----- 1,390,000 -----
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.....	3,873,000
b. Acquisition of equipment.....	196,000
Sub-total, Function 4.....	----- 4,069,000 -----
Total, Functions.....	P 9,098,000 =====

Staffing Summary
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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	418
Executive Director	1	145
Deputy Executive Director	1	132
Division Chief	4	141
Other Positions:	58	1,233
Technical	20	619
Administrative and Other Support Positions	38	614
Total Permanent Positions	----- 64 -----	----- 1,651 -----
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		240
Total Contractual and Emergency Employment		----- 240 -----
Total	----- 64 -----	----- 1,891 =====

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,651
Total Salaries and Wages of Contractual and Emergency Personnel	240

Total Salaries and Wages	1,891
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Other Compensation

Salary Standardization	1,390
Honoraria and Commutable Allowances	349
Cost of Living Allowances	512
Terminal Leave Benefits	23
Employees Compensation Insurance Premiums	17
Medicare Premiums	7
Pag-I.B.I.G. Contributions	11
Bonuses and Incentives	194

Total Other Compensation	2,503
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01 Total Personal Services	4,394
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Maintenance and Other Operating Expenses

02 Travelling Expenses	829
03 Communication Services	326
06 Other Services	1,600
07 Supplies and Materials	675
08 Rents	368
14 Water/Illumination and Power	240
15 Social Security Benefits and Other Claims	134
17 Maintenance of Motor Vehicles Used for Official Travel	216
19 Representation Expenses	120

Total Maintenance and Other Operating Expenses	4,508
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Total Current Operating Expenditures	8,902
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Capital Outlays

33 Equipment Outlay	196
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Total Capital Outlays	196
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TOTAL NEW APPROPRIATIONS	9,098
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GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

		<u>Current Operating</u> <u>Expenditures</u>			
		<u>Personal</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
A.	Office of the Secretary.	P348,416,000	P402,191,000	P 13,754,000	P764,361,000
B.	Commission on Population	28,979,000	30,050,000	854,000	59,883,000
C.	Council for the Welfare of Children and Youth	2,058,000	1,439,000	147,000	3,644,000
D.	National Council for the Welfare of Disabled Persons	4,394,000	4,508,000	196,000	9,098,000
Total New Appropriations, Department of Social Welfare and Development		P383,847,000	P438,188,000	P 14,951,000	P836,986,000
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