

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 hereunder.....P899,165,000

New Appropriations, by Function/Project

	<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 20,226,000	P 92,599,000	P	P112,825,000
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	1,525,000		2,809,000
5. Child and Youth Welfare Program Planning and Standards Development	1,370,000	1,172,000		2,542,000
6. Women's Welfare Program and Planning Standards Development	945,000	2,996,000		3,941,000
7. Disabled Persons Welfare Program Planning and Standards Development	994,000	2,512,000		3,506,000
8. Emergency Assistance Program Planning and Standards Development	1,032,000	1,159,000		2,191,000
9. Regional Operations	187,618,000	242,585,000		430,203,000
National Capital Region	19,759,000	36,095,000		55,854,000
Region I	11,873,000	14,068,000		25,941,000

Cordillera Administrative			
Region	7,632,000	9,972,000	17,604,000
Region II	10,302,000	9,015,000	19,317,000
Region III	13,759,000	17,021,000	30,780,000
Region IV	18,682,000	24,136,000	42,818,000
Region V	12,189,000	15,791,000	27,980,000
Region VI	13,178,000	18,445,000	31,623,000
Region VII	13,589,000	17,888,000	31,477,000
Region VIII	14,894,000	17,048,000	31,942,000
Region IX	13,864,000	17,343,000	31,207,000
Region X	14,186,000	19,340,000	33,526,000
Region XI	11,935,000	14,287,000	26,222,000
Region XII	11,776,000	12,136,000	23,912,000
Total, Functions	342,806,000	344,548,000	687,354,000

B. Locally-Funded Projects

1. Ready to Eat Food for Distribution during Relief/ Disaster Operation	106,000	18,141,000		18,247,000
2. Pilot Community-Based Rehabilitation Program for Rebel Returnees	3,209,000	14,587,000		17,796,000
3. Social Communication Skills Development	700,000	9,207,000		9,907,000
4. Sexually Exploited Children	431,000	2,410,000		2,841,000
5. Program for Scavengers in Metro Manila (Smokey Mountain and Payatas)	408,000	2,732,000	18,000	3,158,000
6. Sanctuary for Psychotic Vagrants	389,000	1,140,000		1,529,000
7. Special Project for Women in Crisis	568,000	2,432,000		3,000,000
8. Provision for the Operation of a Day Care Center in Every Barangay pursuant to R.A. 6972 dated November 23, 1990	100,000,000	5,000,000	5,000,000	110,000,000
9. Construction of Day Care Centers			2,600,000	2,600,000
Total, Locally-Funded Projects	105,811,000	55,649,000	7,618,000	169,078,000

C. Foreign-Assisted Projects

1. Productivity Skills Building Program for Socially Dis- advantaged Women (JICA Grant)	1,365,000	3,756,000		5,121,000
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2. Assistance to the Core Shelter Development (UNDP Grant)	480,000	37,132,000	37,612,000
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Total, Foreign-Assisted Projects	1,845,000	40,888,000	42,733,000
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Total New Appropriations, Office of the Secretary	P450,462,000	P441,085,000	P 7,618,000 P899,165,000
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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. General administrative services.....	P 48,344,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	4,082,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	5,478,000
d. Program for the rehabilitation of mendicants.....	600,000
e. Direct assistance to victims of disasters and calamities.....	4,321,000
f. Handling of commodities and donations, local and foreign.....	50,000,000

Sub-total, Function 1.....	112,825,000

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.....	19,099,000

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.....	110,238,000

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.....		2,809,000
		<u>2,809,000</u>
Sub-total, Function 4.....		<u>2,809,000</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.....		2,542,000
		<u>2,542,000</u>
Sub-total, Function 5.....		<u>2,542,000</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.....		3,941,000
		<u>3,941,000</u>
Sub-total, Function 6.....		<u>3,941,000</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.....		3,506,000
		<u>3,506,000</u>
Sub-total, Function 7.....		<u>3,506,000</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.....		2,191,000
		<u>2,191,000</u>
Sub-total, Function 8.....		<u>2,191,000</u>

9. Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
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a. General administrative services.....	4,676,000	2,850,000	1,734,000	3,028,000
b. Implementation of community-based social welfare and development programs.	19,005,000	18,360,000	14,597,000	15,202,000

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c. Operation of institutions/centers.....	32,173,000	4,731,000	1,273,000	1,087,000
Sub-Total	55,854,000	25,941,000	17,604,000	19,317,000
	III	IV	V	VI
a. General administrative services.....	2,901,000	3,274,000	2,472,000	3,000,000
b. Implementation of community-based social welfare and development programs.	19,565,000	31,606,000	22,334,000	26,053,000
c. Operation of institution centers.....	8,314,000	7,938,000	3,174,000	2,570,000
Sub-Total	30,780,000	42,818,000	27,980,000	31,623,000
	VII	VIII	IX	X
a. General administrative services.....	2,967,000	2,641,000	3,752,000	2,546,000
b. Implementation of community-based social welfare and development programs.	19,732,000	23,766,000	22,363,000	26,876,000
c. Operation of institution centers.....	8,778,000	5,535,000	5,092,000	4,104,000
Sub-Total	31,477,000	31,942,000	31,207,000	33,526,000
		XI	XII	All Regions
a. General administrative services.....		3,090,000	2,304,000	41,235,000
b. Implementation of community-based social welfare and development programs.		17,506,000	19,826,000	296,791,000
c. Operation of institution centers.....		5,626,000	1,782,000	92,177,000
Sub-Total		26,222,000	23,912,000	430,203,000
Sub-Total, Function 9.....				430,203,000
Total, Functions.....				P687,354,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	239	13,017
Secretary	1	224
Undersecretary	3	594
Undersecretary for Internal Affairs	1	198
Undersecretary for Interdepartmental and Special Concerns	1	198
Undersecretary for Attached Agencies and International Relations	1	198
Assistant Secretary	3	474
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	437
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	7,189	136,405
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		11,597
Foreign-Assisted Projects		1,365
Total Contractual and Emergency Employment		12,962
Functions/Locally-Funded Projects		11,597
Foreign-Assisted Projects		1,365
Total	7,189	149,367
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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		136,405
Total Salaries and Wages of Contractual and Emergency Personnel		11,597

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Total Salaries and Wages	148,002
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	106,849
Cost of Living Allowances	59,894
Terminal Leave Benefits	4,082
Lump-sum for New Positions	453
Total Other Compensation	300,615
01 Total Personal Services	448,617
Maintenance and Other Operating Expenses	
02 Travelling Expenses	19,232
03 Communication Services	3,763
04 Repair and Maintenance of Government Facilities	3,753
05 Transportation Services	52,906
06 Other Services	19,850
07 Supplies and Materials	54,119
08 Rents	338
10 Grants, Subsidies and Contributions	218,263
14 Water/Illumination and Power	8,248
15 Social Security Benefits and Other Claims	10,655
17 Maintenance of Motor Vehicles Used for Official Travel	8,607
18 Discretionary Expenses	16
19 Representation Expenses	80
20 Extraordinary/Contingency/Emergency Expenses	367
Total Maintenance and Other Operating Expenses	400,197
Total Current Operating Expenditures	848,814
Capital Outlays	
32 Buildings and Structures Outlay	7,600
33 Equipment Outlay	18
Total Capital Outlays	7,618
Total New Appropriations, Functions/Locally-Funded Projects	856,432
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Salaries and Wages of Contractual Employees	1,365
Other Compensation	
Honoraria and Commutable Allowances	480

Total Other Compensation	480

01 Total Personal Services	1,845

Maintenance and Other Operating Expenses	
02 Travelling Expenses	620
05 Transportation Services	210
06 Other Services	536
07 Supplies and Materials	1,818
10 Grants, Subsidies and Contributions	37,466
17 Maintenance of Motor Vehicles Used for Official Travel	138
20 Extraordinary/Contingency/Emergency Expenses	100

Total Maintenance and Other Operating Expenses	40,888

Total Current Operating Expenditures	42,733

Total New Appropriations, Foreign-Assisted Projects	42,733

TOTAL NEW APPROPRIATIONS	899,165
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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 here-under.....P 52,260,000

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 6,184,000	P 6,832,000		P 13,016,000
2. Administration of Personnel Benefits	1,684,000			1,684,000
3. Salary Standardization	6,206,000			6,206,000
4. Coordination of the Population Policy Program	10,942,000	20,412,000		31,354,000
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Total, Functions	25,016,000	27,244,000		52,260,000
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Total New Appropriations, Commission on Population	P 25,016,000	P 27,244,000		P 52,260,000
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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 9,063,000
b. Administration of POPCOM-managed Population Program Funds.....	3,379,000
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
Sub-total, Function 1.....	13,016,000
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.....	1,684,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees including grant of merit increases.....	6,206,000
Sub-total, Function 3.....	6,206,000
4. Coordination of the Population Policy Program	
a. Grants, subsidies and contributions.....	12,476,000
b. Coordination of the implementation of approved national, sectoral and regional population plans and programs.....	12,094,000
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.....	6,784,000

Sub-total, Function 4.....	31,354,000
Total, Functions.....	P 52,260,000

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:	504	10,458
Technical	239	6,314
Administrative and Other Support Positions	265	4,144
Total Permanent Positions	527	11,820
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		52
Total Contractual and Emergency Employment		52
Functions/Locally-Funded Projects		52
Total	527	11,872
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		11,820
Total Salaries and Wages of Contractual and Emergency Personnel		52
Total Salaries and Wages		11,872
Other Compensation		
Honoraria and Commutable Allowances		663
Cost of Living Allowances		4,297
Terminal Leave Benefits		294
Bonuses and Incentives		1,305
Salary Standardization		6,206

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Employees Compensation Insurance Premiums	133
Medicare Premiums	53
Pag-I.B.I.G. Contributions	193
Total Other Compensation	13,144
01 Total Personal Services	25,016
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,252
03 Communication Services	645
04 Repair and Maintenance of Government Facilities	102
05 Transportation Services	376
06 Other Services	5,554
07 Supplies and Materials	3,237
08 Rents	86
10 Grants, Subsidies and Contributions	12,476
14 Water/Illumination and Power	1,443
15 Social Security Benefits and Other Claims	280
17 Maintenance of Motor Vehicles Used for Official Travel	1,739
19 Representation Expenses	54
Total Maintenance and Other Operating Expenses	27,244
Total Current Operating Expenditures	52,260
TOTAL NEW APPROPRIATIONS	52,260

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 4,481,000

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 1,298,000	P 2,379,000	P 3,677,000
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2. Administration of Personnel Benefits	146,000	146,000
3. Salary Standardization	658,000	658,000
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Total New Appropriations, Council for the Welfare of Children and Youth	P 2,102,000 P 2,379,000	P 4,481,000
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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. 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 3,677,000
Sub-total, Function 1.....	<hr/> 3,677,000 <hr/>
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	8,000
c. Payment of amelioration benefits.....	92,000
d. Payment of step increments for merit and length of service.....	39,000
Sub-total, Function 2.....	<hr/> 146,000 <hr/>
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.....	<hr/> 658,000 <hr/>
Total, Functions.....	<hr/> P 4,481,000 <hr/>

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Position	1	145
Executive Director	1	145

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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

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 Comutable Allowances	124
Cost of Living Allowances	294
Step Increments for Merit and Length of Service	39
Bonuses and Incentives	92
Salary Standardization	658
Employees Compensation Insurance Premiums	7
Medicare Premiums	8

Total Other Compensation	1,222
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01 Total Personal Services	2,102
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Maintenance and Other Operating Expenses

02 Travelling Expenses	320
03 Communication Services	59
06 Other Services	1,283
07 Supplies and Materials	237
08 Rents	300
17 Maintenance of Motor Vehicles Used for Official Travel	180

Total Maintenance and Other Operating Expenses	2,379
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Total Current Operating Expenditures	4,481
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TOTAL NEW APPROPRIATIONS	4,481
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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 8,428,000

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>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,711,000	P 1,555,000		P 3,266,000
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	2,479,000		3,543,000
Total, Functions	4,394,000	4,034,000		8,428,000
Total New Appropriations, National Council for the Welfare of Disabled Persons	P 4,394,000	P 4,034,000		P 8,428,000

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 3,109,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	23,000

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c. Payment of retirement gratuity and separation pay of national government officials and employees..... 134,000

Sub-total, Function 1..... 3,266,000

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..... 3,543,000

Sub-total, Function 4..... 3,543,000

Total, Functions..... P 8,428,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

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

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
01 Total Personal Services		4,394

Maintenance and Other Operating Expenses

02 Travelling Expenses		415
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		60
Total Maintenance and Other Operating Expenses		4,034
Total Current Operating Expenditures		8,428
TOTAL NEW APPROPRIATIONS		8,428

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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	P450,462,000	P441,085,000	P 7,618,000	P899,165,000
B.	Commission on Population	25,016,000	27,244,000		52,260,000
C.	Council for the Welfare of Children and Youth	2,102,000	2,379,000		4,481,000
D.	National Council for the Welfare of Disabled Persons	4,394,000	4,034,000		8,428,000
Total New Appropriations, Department of Social Welfare and Development		P481,974,000	P474,742,000	P 7,618,000	P964,334,000
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