

**XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

**A. OFFICE OF THE SECRETARY**

For general administration and support services, policy formulation, standard setting, program development, social research, international and local networking and technical assistance, assistance program for distressed and disadvantaged population, technical assistance to LGU's NGO's and PO's and maintenance and operation of centers and institutions, including locally-funded and foreign-assisted projects as indicated hereunder.....P 1,149,109,000

New Appropriations, by Program/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>					
<b>I. General Administration and Support</b>					
a. General Administration and Support Services	P	178,290,000	P 88,383,000	P 7,578,000	P 274,251,000
Sub-Total, General Administration and Support		178,290,000	88,383,000	7,578,000	274,251,000
<b>II. Support to Operations</b>					
a. Policy Formulation, Standard Setting, Program Development, Social Research, International and Local Networking, and Technical Assistance		17,096,000	23,075,000		40,171,000
Sub-Total, Support to Operations		17,096,000	23,075,000		40,171,000
<b>III. Operations</b>					
a. Assistance Program for Distressed and Disadvantaged Population			50,415,000		50,415,000
b. Technical Assistance to LGU's, NGO's and PO's Including Disaster Response and Monitoring Capability Building		973,000	17,866,000		18,839,000
c. Maintenance and Operation of Centers and Institutions		56,088,000	174,011,000	26,000,000	256,099,000
Sub-Total, Operations		57,061,000	242,292,000	26,000,000	325,353,000
<b>Total, Programs</b>		<b>252,447,000</b>	<b>353,750,000</b>	<b>33,578,000</b>	<b>639,775,000</b>
<b>B. PROJECTS</b>					
<b>I. Locally-Funded Project(s)</b>					
a. Comprehensive Integrated Development in Social Services in 19 Most Depressed Provinces (MDP)			222,793,000	500,000	223,293,000
b. Completion of NCR Building in Legarda				3,000,000	3,000,000

c. Sulong-Dunong Para Sa Kabataan 2000		8,901,000		8,901,000
d. Productivity Skills Capability Building Program for Socially Disadvantaged Women	9,706,000	24,322,000		34,028,000
e. Special Project for Scavengers		6,908,000		6,908,000
f. Social Mobilization Program for People With Disability and Senior Citizens in Urban Areas		11,991,000	500,000	12,491,000
g. Assistance to the Disadvantaged Transnationals (Amerasians/Japino)		5,590,000	100,000	5,690,000
h. Community-Based Rehabilitation Services for Children in Conflict With the Law		5,098,000	100,000	5,198,000
i. Tulay 2000		3,251,000	500,000	3,751,000
j. Local Adoption and Other Alternative Family Care for Abandoned and Neglected Children		3,560,000	100,000	3,660,000
k. Inter-Country Adoption Board		3,748,000	659,000	4,407,000
l. Financial Assistance and Livelihood Programs/Projects		18,500,000		18,500,000
m. Construction/Establishment/Repair/Renovation/Improvement/Rehabilitation of Day Care Centers/Multipurpose Centers/Youth Centers/Core Sites Development Center for Women including Facilities and Fixtures			58,000,000	58,000,000
n. Assistance/Disaster Relief and Rehabilitation to Distressed and Disadvantaged Population Victims of Disasters, Natural and, Man - made Calamities Emergencies Situations and other DSWD - assisted Programs including Funeral Services		72,000,000		72,000,000
o. Additional Fund for the Construction of a Senior Citizen's Center at the Former Welfareville Site			8,000,000	8,000,000
p. Establishment of Day Care and Family/Youth Centers and Core Shelters			5,000,000	5,000,000
q. Procurement of reference materials and visual Aids for the Drug Abuse Program		2,000,000		2,000,000
r. Central Day Care Center For Mandaluyong City			15,000,000	15,000,000
s. National Council of Women of the Philippines		15,000,000		15,000,000
<b>Sub-Total, Locally-Funded Project(s)</b>	<b>9,706,000</b>	<b>403,662,000</b>	<b>91,459,000</b>	<b>504,827,000</b>
<b>II. Foreign-Assisted Project(s)</b>				
a. Second Palawan Integrated Area Development Project (ADB Loan No. 1033/1034 PHI)	1,599,000	2,908,000		4,507,000
Peso Counterpart	320,000	582,000		902,000
Loan Proceeds	1,279,000	2,326,000		3,605,000
<b>Sub-Total, Foreign-Assisted Project(s)</b>	<b>1,599,000</b>	<b>2,908,000</b>		<b>4,507,000</b>
Peso Counterpart	320,000	582,000		902,000

Loan Proceeds	1,279,000	2,326,000	3,605,000
Total, Projects	11,305,000	406,570,000	509,334,000
TOTAL, NEW APPROPRIATIONS	P 263,752,000 P	760,320,000 P	125,037,000 P 1,149,109,000

## Special Provision

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

## PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision				
a. Central Office	P 43,627,000 P	54,257,000 P	1,230,000 P	99,114,000
b. Field Offices	134,663,000	34,126,000	6,348,000	175,137,000
1. National Capital Region	12,375,000	3,813,000	2,511,000	18,699,000
2. Region I	7,607,000	1,870,000		9,477,000
3. Cordillera Administrative Region	6,659,000	1,658,000		8,317,000
4. Region II	7,664,000	1,497,000		9,161,000
5. Region III	11,169,000	2,247,000		13,416,000
6. Region IV	11,855,000	4,008,000	3,837,000	19,700,000
7. Region V	8,445,000	2,459,000		10,904,000
8. Region VI	9,364,000	2,674,000		12,038,000
9. Region VII	9,455,000	2,834,000		12,289,000
10. Region VIII	9,607,000	2,834,000		12,441,000
11. Region IX	10,386,000	2,031,000		12,417,000
12. Region X	10,226,000	2,673,000		12,899,000
13. Region XI	10,238,000	1,870,000		12,108,000
14. Region XII	9,613,000	1,658,000		11,271,000

Sub-Total, General Administration and Support	178,290,000	88,383,000	7,578,000	274,251,000
<b>II. Support to Operations</b>				
<b>a. Policy Formulation, Standard Setting, Program Development, Social Research, International and Local Networking, and Technical Assistance</b>				
1. Family and Community Welfare	3,469,000	4,047,000		7,516,000
2. Child and Youth Welfare	4,382,000	5,909,000		10,291,000
3. Women's Welfare	2,796,000	5,507,000		8,303,000
4. Disabled Persons' Welfare	2,753,000	4,796,000		7,549,000
5. Emergency Assistance	3,696,000	2,816,000		6,512,000
Sub-Total, Support to Operations	17,096,000	23,075,000		40,171,000
<b>III. Operations</b>				
<b>a. Assistance Program for Distressed and Disadvantaged Population</b>				
1. Assistance to Victims of Disasters and Natural Calamities		50,415,000		50,415,000
2. Handling and Hauling of Commodity Donations		31,500,000		31,500,000
<b>b. Technical Assistance to LGU's, NGO's and PO's Including Disaster Response and Monitoring Capability Building</b>				
1. Central Office	973,000	17,866,000		18,839,000
2. Field Offices		6,300,000		6,300,000
a. National Capital Region		307,000		307,000
b. Region I		369,000		369,000
c. Cordillera Administrative Region		328,000		328,000
d. Region II		296,000		296,000
e. Region III		444,000		444,000
f. Region IV		793,000		793,000
g. Region V		486,000		486,000
h. Region VI		528,000		528,000
i. Region VII		561,000		561,000
j. Region VIII		561,000		561,000
k. Region IX		402,000		402,000

l. Region X	528,000	528,000
m. Region XI	370,000	370,000
n. Region XII	327,000	327,000

c. Maintenance and Operation of Centers and Institutions	56,088,000	174,011,000	26,000,000	256,099,000
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Sub-Total, Operations	57,061,000	242,292,000	26,000,000	325,353,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 252,447,000 P	353,750,000 P	33,578,000 P	639,775,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	175,486
Contractual, Casuals and Emergency Personnel	22,505
Total Salaries/Wages	197,991

Other Compensation

Terminal Leave Benefits	1,164
PAG-IBIG Contributions	2,968
Medicare Premiums	1,116
Employees Compensation Insurance Premiums (ECIP)	892
Overtime Pay	2,543
Representation and Transportation Allowance	3,753
Bonuses and Incentives	17,100
Step Increments for Merit and Length of Service	1,756
Personnel Economic Relief Allowance	14,112
Additional P500 Allowance	14,514
Laundry Allowance	28
Clothing/Uniform Allowance	3,708
Subsistence Allowance	508

Total Other Compensation	64,162
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01 Total Personal Services	262,153
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Maintenance and Other Operating Expenses

02 Travelling Expenses	31,727
03 Communication Services	7,927
04 Repair and Maintenance of Government Facilities	14,078
05 Repair and Maintenance of Government Vehicles	6,532
06 Transportation Services	14,742
07 Supplies and Materials	124,840
08 Rents	7,034
10 Grants, Subsidies and Contributions	364,659

14	Water, Illumination and Power Services	11,342
15	Social Security Benefits, Rewards and Other Claims	2,596
17	Training and Seminar Expenses	23,615
18	Extraordinary and Miscellaneous Expenses	6,725
23	Gasoline, Oil and Lubricants	7,053
24	Fidelity Bonds and Insurance Premiums	1,372
29	Other Services	133,170
<b>Total Maintenance and Other Operating Expenses</b>		<b>757,412</b>
<b>Total Current Operating Expenditures</b>		<b>1,019,565</b>
<b>Capital Outlays</b>		
35	Buildings and Structures Outlay	99,500
36	Furniture, Fixtures, Equipment and Books Outlay	25,537
<b>Total Capital Outlays</b>		<b>125,037</b>
<b>Total Programs/Locally-Funded Projects</b>		<b>1,144,602</b>
<b><u>B. Foreign-Assisted Projects</u></b>		
<b>Current Operating Expenditures</b>		
<b>Personal Services</b>		
Contractual, Casuals and Emergency Personnel		1,599
<b>Total Salaries/Wages</b>		<b>1,599</b>
<b>01 Total Personal Services</b>		<b>1,599</b>
<b>Maintenance and Other Operating Expenses</b>		
02	Travelling Expenses	283
03	Communication Services	40
04	Repair and Maintenance of Government Facilities	192
05	Repair and Maintenance of Government Vehicles	40
06	Transportation Services	20
07	Supplies and Materials	735
10	Grants, Subsidies and Contributions	948
14	Water, Illumination and Power Services	200
17	Training and Seminar Expenses	270
23	Gasoline, Oil and Lubricants	120
24	Fidelity Bonds and Insurance Premiums	35
29	Other Services	25
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,908</b>
<b>Total Current Operating Expenditures</b>		<b>4,507</b>
<b>Total Foreign-Assisted Projects</b>		<b>4,507</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>1,149,109</b>

## B. COUNCIL FOR THE WELFARE OF CHILDREN AND YOUTH

For general administration and support services and policy formulation and coordination as indicated hereunder.  
 P 17,151,000

## New Appropriations, by Program/Project

## Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## A. PROGRAMS

## I. General Administration and Support

a. General Administration and Support Services	P 1,732,000	P 3,384,000	P 700,000	P 5,816,000
b. Completion of CWCY Building			5,000,000	5,000,000
Sub-Total, General Administration and Support	1,732,000	3,384,000	5,700,000	10,816,000

## II. Operations

a. Policy Formulation and Coordination	2,198,000	2,590,000		4,788,000
b. Program Implementation Monitoring		1,547,000		1,547,000
Sub-Total, Operations	2,198,000	4,137,000		6,335,000

## Total, Programs

	3,930,000	7,521,000	5,700,000	17,151,000
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## TOTAL, NEW APPROPRIATIONS

	P 3,930,000	P 7,521,000	P 5,700,000	P 17,151,000
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## Special Provision

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

## PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## I. General Administration and Support

a. General Administration and Support Services	P 1,732,000	P 3,384,000	P 700,000	P 5,816,000
1. General Management and Supervision	1,732,000	3,384,000	700,000	5,816,000
b. Completion of CWCY Building			5,000,000	5,000,000
Sub-Total, General Administration and Support	1,732,000	3,384,000	5,700,000	10,816,000

## II. Operations

a. Policy Formulation and Coordination	2,198,000	2,590,000	4,788,000
1. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth	2,198,000	2,590,000	4,788,000
b. Program Implementation Monitoring		1,547,000	1,547,000
Sub-Total, Operations	2,198,000	4,137,000	6,335,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,930,000	P 7,521,000	P 5,700,000 P 17,151,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions

2,566

Total Salaries/Wages

2,566

## Other Compensation

Lump-sum for Reclassification of Positions

69

PAG-IBIG Contributions

40

Medicare Premiums

15

Employees Compensation Insurance Premiums (ECIP)

11

Overtime Pay

66

Representation and Transportation Allowance

141

Honoraria

334

Bonuses and Incentives

247

Step Increments for Merit and Length of Service

26

Personnel Economic Relief Allowance

174

Additional P500 Allowance

192

Clothing/Uniform Allowance

49

Total Other Compensation

1,364

01 Total Personal Services

3,930

## Maintenance and Other Operating Expenses

02 Travelling Expenses

1,206

03 Communication Services

210

04 Repair and Maintenance of Government Facilities

500

05 Repair and Maintenance of Government Vehicles

150

07 Supplies and Materials

495

08 Rents

665

14 Water, Illumination and Power Services

276

17 Training and Seminar Expenses

350

18 Extraordinary and Miscellaneous Expenses

915

23 Gasoline, Oil and Lubricants

240

24 Fidelity Bonds and Insurance Premiums

10

29 Other Services

2,504



Total Maintenance and Other Operating Expenses	7,521
<b>Total Current Operating Expenditures</b>	<b>11,451</b>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	700
<b>Total Capital Outlays</b>	<b>5,700</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>17,151</b>

**C. NATIONAL COUNCIL FOR THE WELFARE OF DISABLED PERSONS**

For general administration and support services, policy and plan formulation, coordination, rationalization and integration of disability prevention and rehabilitation programs and program implementation and monitoring as indicated hereunder.....P 17,323,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 3,746,000	P 3,992,000	P 470,000	P 8,208,000
Sub-Total, General Administration and Support	3,746,000	3,992,000	470,000	8,208,000
<b>II. Operations</b>				
a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	2,930,000	5,385,000	800,000	9,115,000
Sub-Total, Operations	2,930,000	5,385,000	800,000	9,115,000
<b>Total, Programs</b>	<b>6,676,000</b>	<b>9,377,000</b>	<b>1,270,000</b>	<b>17,323,000</b>
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 6,676,000</b>	<b>P 9,377,000</b>	<b>P 1,270,000</b>	<b>P 17,323,000</b>

**Special Provision**

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

**PROGRAMS AND ACTIVITIES**

	<u>Maintenance and Other Operating Expenses</u>			
	<u>Personal Services</u>	<u>Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>I. General Administration and Support</b>				

a. General Administration and Support Services								
1. General Management and Supervision	P	3,746,000	P	3,992,000	P	470,000	P	8,208,000
Sub-Total, General Administration and Support		3,746,000		3,992,000		470,000		8,208,000
II. Operations								
a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs								
1. Policy and plan formulation coordination and rationalization and integration of disability prevention and rehabilitation programs		2,930,000		5,385,000		800,000		9,115,000
Sub-Total, Operations		2,930,000		5,385,000		800,000		9,115,000
TOTAL, PROGRAMS AND ACTIVITIES	P	6,676,000	P	9,377,000	P	1,270,000	P	17,323,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Locally-funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	4,645
Contractual, Casuals and Emergency Personnel	240
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Total Salaries/Wages	4,885
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## Other Compensation

Per Diems	174
PAG-IBIG Contributions	69
Medicare Premiums	26
Employees Compensation Insurance Premiums (ECIP)	20
Overtime Pay	128
Representation and Transportation Allowance	173
Bonuses and Incentives	444
Step Increments for Merit and Length of Service	47
Personnel Economic Relief Allowance	288
Additional P500 Allowance	336
Clothing/Uniform Allowance	86
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Total Other Compensation	1,791
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01 Total Personal Services	6,676
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	1,347
03 Communication Services	479
05 Repair and Maintenance of Government Vehicles	430
07 Supplies and Materials	1,083
08 Rents	132

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14 Water, Illumination and Power Services	480
17 Training and Seminar Expenses	504
18 Extraordinary and Miscellaneous Expenses	906
23 Gasoline, Oil and Lubricants	72
24 Fidelity Bonds and Insurance Premiums	24
29 Other Services	3,920

Total Maintenance and Other Operating Expenses 9,377

Total Current Operating Expenditures 16,053

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 1,270

Total Capital Outlays 1,270

TOTAL NEW APPROPRIATIONS 17,323

**GENERAL SUMMARY  
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 263,752,000 P	760,320,000 P	125,037,000 P	1,149,109,000
B. Council for the Welfare of Children and Youth	3,930,000	7,521,000	5,700,000	17,151,000
C. National Council for the Welfare of Disabled Persons	6,676,000	9,377,000	1,270,000	17,323,000
<b>Total New Appropriations, Department of Social Welfare and Development</b>	<b>P 274,358,000 P</b>	<b>777,218,000 P</b>	<b>132,007,000 P</b>	<b>1,183,583,000</b>