

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 1,548,998,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 211,982,000	P 74,758,000	P 6,000,000	P 292,740,000
b. Productivity Incentive Benefits	4,988,000			4,988,000
Sub-Total, General Administration and Support	216,970,000	74,758,000	6,000,000	297,728,000
II. Support to Operations				
a. Policy Formulation, Standard Setting, Program Development, Social Research, International and Local Networking, and Technical Assistance	21,652,000	25,694,000		47,346,000
Sub-Total, Support to Operations	21,652,000	25,694,000		47,346,000
III. Operations				
a. Assistance Program for Distressed and Disadvantaged Population		195,556,000		195,556,000
b. Technical Assistance to LGU's, NGO's and PO's Including Disaster Response and Monitoring Capability Building		7,192,000		7,192,000
c. Maintenance and Operation of Centers and Institutions	66,263,000	193,088,000	10,000,000	269,351,000
Sub-Total, Operations	66,263,000	395,836,000	10,000,000	472,099,000
Total, Programs	304,885,000	496,288,000	16,000,000	817,173,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Comprehensive Integrated Development in Social Services in 19 Most Depressed Provinces (NDP)		411,044,000		411,044,000
b. Sulong-Dunong Para Sa Kabataan 2000		14,471,000		14,471,000

c. Special Project for Scavengers	7,049,000		7,049,000
d. Tulay 2000	3,251,000		3,251,000
e. Completion of MCR Building in Legarda		20,000,000	20,000,000
f. Financial Assistance and Livelihood Programs/Project including Livelihood Project for Women	45,000,000		45,000,000
g. Construction/Establishment/Repair/Renovation Improvement/Rehabilitation of Day Care Centers Multipurpose Centers/Youth Centers/Core Sites Development Center for Women including Facilities and Fixtures		120,000,000	120,000,000
h. Assistance/Disaster Relief and Rehabilitation to Distressed and Disadvantaged Population, Victims of Disasters, Natural and Man-Made Calamities/ Emergency Situations and other DSMD-assisted Programs including Funeral Services	15,000,000		15,000,000
i. Self Employment Projects	20,000,000		20,000,000
j. Assistance to National Council for Women of the Philippines	10,000,000		10,000,000
Sub-Total, Locally-Funded Project(s)	525,815,000	140,000,000	665,815,000
II. Foreign-Assisted Project(s)			
a. Second Palawan Integrated Area Development Project (ADB Loan No. 1033/1034 PHI)	2,565,000	3,635,000	6,200,000
Peso Counterpart	513,000	727,000	1,240,000
Loan Proceeds	2,052,000	2,908,000	4,960,000
b. Productivity Skills Capability Building Program for Socially Disadvantaged Women - Phase II (JICA Grant)	20,034,000	39,776,000	59,810,000
Peso Counterpart	20,034,000	39,776,000	59,810,000
Sub-Total, Foreign-Assisted Project(s)	22,599,000	43,411,000	66,010,000
Peso Counterpart	20,547,000	40,503,000	61,050,000
Loan Proceeds	2,052,000	2,908,000	4,960,000
Total, Projects	22,599,000	569,226,000	731,825,000
TOTAL, NEW APPROPRIATIONS	P 327,484,000	P 1,065,514,000	P 156,000,000 P 1,548,998,000

Special Provisions

1. Publication of Day Care Center Projects. Within thirty (30) days after the signing of this Act into law, the Department of Social Welfare and Development shall publish the list and location of fifty percent (50%) of barangay day care centers and the remaining fifty percent (50%) within six (6) months thereafter. No fund shall be released for barangays not included in the list herein required.

[2. Prohibition on the Imposition of Reserve. No reserve shall be imposed on the amount herein appropriated.] (DIRECT VETO - President's Veto Message, February 12, 1997, page 1445, RA 8250)

3. Engineering and Administrative Overhead. To ensure that at least ninety six and one half percent (96.5%) of the amount released for infrastructure projects is made available for direct implementation of the project, any authorized deductions to cover administrative overhead, preconstruction activities after detailed engineering, construction project management, testing and quality control,

acquisition, rehabilitation and repair of heavy equipment and other related equipment and parts used in the implementation of the infrastructure projects shall not exceed three and one half percent (3.5%).

4. Unused Appropriations. The amount herein appropriated for barangay day care center projects shall be used solely for the construction of barangay day care centers. Any unused appropriation shall be realigned to the Department of Public Works and Highways to fund priority hard infrastructure projects preferably in the twenty (20) most depressed provinces and fifth and sixth class municipalities. (CONDITIONAL IMPLEMENTATION - President's Veto Message, February 12, 1997, page 1450, RA 8250)

5. Assistance to Abused Children. In the implementation of the program for the assistance to abused children of Thirty Million Pesos (P30,000,000), priority shall be given to urban cities.

6. 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	P 211,982,000	P 74,758,000	P 6,000,000	P 292,740,000
a. Central Office	49,691,000	49,105,000	6,000,000	104,796,000
b. Field Offices	162,291,000	25,653,000		187,944,000
1. National Capital Region	15,651,000	3,034,000		18,685,000
2. Region I	9,211,000	1,394,000		10,605,000
3. Cordillera Administrative Region	7,758,000	1,182,000		8,940,000
4. Region II	9,195,000	1,073,000		10,268,000
5. Region III	13,401,000	1,582,000		14,983,000
6. Region IV	14,531,000	3,078,000		17,609,000
7. Region V	10,144,000	1,864,000		12,008,000
8. Region VI	11,240,000	1,882,000		13,122,000
9. Region VII	11,331,000	2,193,000		13,524,000
10. Region VIII	11,537,000	2,050,000		13,587,000
11. Region IX	12,533,000	1,499,000		14,032,000
12. Region X	12,528,000	2,109,000		14,637,000
13. Region XI	12,208,000	1,436,000		13,644,000
14. Region XII	11,023,000	1,277,000		12,300,000
b. Productivity Incentive Benefits	4,988,000			4,988,000

Sub-Total, General Administration and Support	216,970,000	74,758,000	6,000,000	297,728,000
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II. Support to Operations				
a. Policy Formulation, Standard Setting, Program Development, Social Research, International and Local Networking, and Technical Assistance				
1. Family and Community Welfare	4,268,000	3,026,000		7,294,000
2. Child and Youth Welfare	4,988,000	6,510,000		11,498,000
3. Women's Welfare	3,650,000	7,664,000		11,314,000
4. Disabled Persons' Welfare	3,399,000	5,317,000		8,716,000
5. Emergency Assistance	5,347,000	3,177,000		8,524,000
Sub-Total, Support to Operations	21,652,000	25,694,000		47,346,000
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III. Operations				
a. Assistance Program for Distressed and Disadvantaged Population				
		195,556,000		195,556,000
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1. Assistance to Victims of Disasters and Natural Calamities including Handling and Hauling of Commodity Donations		53,850,000		53,850,000
2. Assistance to Disabled and Disadvantaged Transnational Children, Children in Conflict with the Law and Abandoned and Neglected Children including P 30,000,000 for abused children and P 15,000,000 for senior citizens		71,706,000		71,706,000
3. Mt. Pinatubo Assistance, Resettlement and Development Project		70,000,000		70,000,000
b. Technical Assistance to LGU's, NGO's and PO's Including Disaster Response and Monitoring Capability Building				
		7,192,000		7,192,000
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1. Field Offices		7,192,000		7,192,000
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a. National Capital Region		337,000		337,000
b. Region I		405,000		405,000
c. Cordillera Administrative Region		360,000		360,000
d. Region II		324,000		324,000
e. Region III		788,000		788,000
f. Region IV		871,000		871,000
g. Region V		533,000		533,000

h. Region VI	580,000	580,000		
i. Region VII	617,000	617,000		
j. Region VIII	617,000	617,000		
k. Region IX	442,000	442,000		
l. Region X	522,000	522,000		
m. Region XI	406,000	406,000		
n. Region XII	390,000	390,000		
c. Maintenance and Operation of Centers and Institutions	66,263,000	193,088,000	10,000,000	269,351,000
Sub-Total, Operations	66,263,000	395,836,000	10,000,000	472,099,000
TOTAL, PROGRAMS AND ACTIVITIES	P 304,885,000	P 496,288,000	P 16,000,000	P 817,173,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	215,708
Contractual, Casuals and Emergency Personnel	12,799
Total Salaries/Wages	228,507

Other Compensation

Terminal Leave Benefits	1,455
PAG-IBIG Contributions	2,995
Medicare Premiums	1,125
Employees Compensation Insurance Premiums (ECIP)	899
Representation and Transportation Allowance	4,809
Year-End Bonus and Cash Gift	20,470
Step Increments for Length of Service	2,157
Personnel Economic Relief Allowance	14,376
Additional P500 Allowance	14,622
Laundry Allowance	28
Clothing/Uniform Allowance	4,988
Subsistence Allowance	466
Productivity Incentive Benefits	4,988
Others	3,000

Total Other Compensation **76,378**

01 Total Personal Services **304,885**

Maintenance and Other Operating Expenses

02 Travelling Expenses	31,287
03 Communication Services	6,750
04 Repair and Maintenance of Government Facilities	13,832
05 Repair and Maintenance of Government Vehicles	5,296
06 Transportation Services	4,678
07 Supplies and Materials	105,387
08 Rents	5,961
10 Grants, Subsidies and Contributions	650,236
14 Water, Illumination and Power Services	10,427
15 Social Security Benefits, Rewards and Other Claims	3,245
17 Training and Seminar Expenses	31,270
18 Extraordinary and Miscellaneous Expenses	3,076
23 Gasoline, Oil and Lubricants	5,708
24 Fidelity Bonds and Insurance Premiums	1,631
29 Other Services	143,319

Total Maintenance and Other Operating Expenses	1,022,103
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Total Current Operating Expenditures	1,326,988
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Capital Outlays

35 Buildings and Structures Outlay	150,000
36 Furniture, Fixtures, Equipment and Books Outlay	6,000

Total Capital Outlays	156,000
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Total Programs/Locally-Funded Projects	1,482,988
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	22,599
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Total Salaries/Wages	22,599
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01 Total Personal Services	22,599
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Maintenance and Other Operating Expenses

02 Travelling Expenses	6,641
03 Communication Services	260
04 Repair and Maintenance of Government Facilities	2,750
05 Repair and Maintenance of Government Vehicles	60
06 Transportation Services	20
07 Supplies and Materials	5,766
10 Grants, Subsidies and Contributions	13,528
14 Water, Illumination and Power Services	850
17 Training and Seminar Expenses	1,015
23 Gasoline, Oil and Lubricants	750
24 Fidelity Bonds and Insurance Premiums	45
29 Other Services	11,726

Total Maintenance and Other Operating Expenses	43,411
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Total Current Operating Expenditures	66,010
Total Foreign-Assisted Projects	66,010
TOTAL NEW APPROPRIATIONS	1,548,998

B. COUNCIL FOR THE WELFARE OF CHILDREN AND YOUTH

For general administration and support services and policy formulation and coordination as indicated hereunder. P 11,913,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,019,000	P 3,384,000		P 5,403,000
b. Productivity Incentive Benefits	62,000			62,000
Sub-Total, General Administration and Support	2,081,000	3,384,000		5,465,000
II. Operations				
a. Policy Formulation and Coordination	2,311,000	4,137,000		6,448,000
Sub-Total, Operations	2,311,000	4,137,000		6,448,000
Total, Programs	4,392,000	7,521,000		11,913,000
TOTAL, NEW APPROPRIATIONS	P 4,392,000	P 7,521,000		P 11,913,000

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

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 2,019,000	P 3,384,000		P 5,403,000
1. General Management and Supervision	2,019,000	3,384,000		5,403,000

b. Productivity Incentive Benefits	62,000		62,000
Sub-Total, General Administration and Support	2,081,000	3,384,000	5,465,000
II. Operations			
a. Policy Formulation and Coordination	2,311,000	4,137,000	6,448,000
1. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth	2,311,000	4,137,000	6,448,000
Sub-Total, Operations	2,311,000	4,137,000	6,448,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,392,000	P 7,521,000	P 11,913,000

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	2,915
Contractual, Casual and Emergency Personnel	69
Total Salaries/Wages	2,984

Other Compensation

PAG-IBIG Contributions	37
Medicare Premiums	14
Employees Compensation Insurance Premiums (ECIP)	11
Representation and Transportation Allowance	177
Honoraria	334
Year-End Bonus and Cash Gift	274
Step Increments for Length of Service	29
Personnel Economic Relief Allowance	162
Additional P500 Allowance	180
Clothing/Uniform Allowance	62
Productivity Incentive Bonus	62
Others	66

Total Other Compensation	1,408
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01 Total Personal Services	4,392
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Maintenance and Other Operating Expenses

02 Travelling Expenses	447
03 Communication Services	235
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	180
07 Supplies and Materials	672
08 Rents	700
14 Water, Illumination and Power Services	300

17 Training and Seminar Expenses	225
18 Extraordinary and Miscellaneous Expenses	1,540
23 Gasoline, Oil and Lubricants	240
24 Fidelity Bonds and Insurance Premiums	15
29 Other Services	2,467

Total Maintenance and Other Operating Expenses	7,521

Total Current Operating Expenditures	11,913

TOTAL NEW APPROPRIATIONS	11,913

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 17,608,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,234,000	P 3,775,000	P 200,000	P 8,209,000
b. Productivity Incentive Benefits	120,000			120,000

Sub-Total, General Administration and Support	4,354,000	3,775,000	200,000	8,329,000

II. Operations				
a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	3,877,000	5,402,000		9,279,000

Sub-Total, Operations	3,877,000	5,402,000		9,279,000

Total, Programs	8,231,000	9,177,000	200,000	17,608,000

TOTAL, NEW APPROPRIATIONS	P 8,231,000	P 9,177,000	P 200,000	P 17,608,000

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
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I. General Administration and Support

a. General Administration and Support Services

1. General Management and Supervision

P 4,234,000 P 3,775,000 P 200,000 P 8,209,000

b. Productivity Incentive Benefits

120,000 120,000

Sub-Total, General Administration and Support

4,354,000 3,775,000 200,000 8,329,000

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

3,877,000 5,402,000 9,279,000

Sub-Total, Operations

3,877,000 5,402,000 9,279,000

TOTAL, PROGRAMS AND ACTIVITIES

P 8,231,000 P 9,177,000 P 200,000 P 17,608,000

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

5,818

Contractual, Casuals and Emergency Personnel

240

Total Salaries/Wages

6,058

Other Compensation

Terminal Leave Benefits

28

PAG-IBIG Contributions

96

Medicare Premiums

36

Employees Compensation Insurance Premiums (ECIP)

29

Representation and Transportation Allowance

207

Honoraria

174

Year-End Bonus and Cash Gift

505

Step Increments for Length of Service

58

Personnel Economic Relief Allowance

324

Additional P500 Allowance

348

Clothing/Uniform Allowance

120

Productivity Incentive Benefits

120

Others

128

Total Other Compensation

2,173

01 Total Personal Services

8,231

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,468
03 Communication Services	804
05 Repair and Maintenance of Government Vehicles	350
07 Supplies and Materials	1,074
08 Rents	132
14 Water, Illumination and Power Services	504
15 Social Security Benefits, Rewards and Other Claims	613
17 Training and Seminar Expenses	498
18 Extraordinary and Miscellaneous Expenses	1,132
23 Gasoline, Oil and Lubricants	78
24 Fidelity Bonds and Insurance Premiums	74
29 Other Services	2,450

Total Maintenance and Other Operating Expenses 9,177

Total Current Operating Expenditures 17,408

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 200

Total Capital Outlays 200

TOTAL NEW APPROPRIATIONS 17,608

D. INTER-COUNTRY ADOPTION BOARD

For general administration and support services, implementation of rules, regulations and guidelines on intercountry adoption, from application to finalization of adoption, including post-adoption services and accreditation of foreign adoption agencies including international networking..... 5,087,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,187,000 P	1,433,000 P	870,000 P	4,490,000
Sub-Total, General Administration and Support	2,187,000	1,433,000	870,000	4,490,000
II. Operations				
a. Formulation and Implementation of Rules, Regulations, and Guidelines on Intercountry Adoption, from Application to Finalization of Adoption, Including Post-adoption Services		125,000		125,000
b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking		472,000		472,000

Sub-Total, Operations		597,000		597,000
Total, Programs	2,187,000	2,030,000	870,000	5,087,000
TOTAL, NEW APPROPRIATIONS	P 2,187,000 P	2,030,000 P	870,000 P	5,087,000

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	2,187,000	1,433,000	870,000	4,490,000
Sub-Total, General Administration and Support	2,187,000	1,433,000	870,000	4,490,000
II. Operations				
a. Formulation and Implementation of Rules, Regulations, and Guidelines on Intercountry Adoption, from Application to Finalization of Adoption, Including Post-adoption Services		125,000		125,000
b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking		472,000		472,000
Sub-Total, Operations		597,000		597,000
TOTAL PROGRAMS AND ACTIVITIES	2,187,000	2,030,000	870,000	5,087,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Other Compensation

Lump-sum for Creation of New Positions

2,187

Total Other Compensation

2,187

01 Total Personal Services

2,187

Maintenance and Other Operating Expenses

02 Travelling Expenses

275

03 Communication Services

51

05	Repair and Maintenance of Government Vehicles	30
06	Transportation Services	40
07	Supplies and Materials	182
08	Rents	792
10	Grants, Subsidies and Contributions	100
14	Water, Illumination and Power Services	187
17	Training and Seminar Expenses	65
18	Extraordinary and Miscellaneous Expenses	58
29	Other Services	250
Total Maintenance and Other Operating Expenses		2,030
Total Current Operating Expenditures		4,217
Capital Outlays		
36	Furniture, Fixtures, Equipment and Books Outlay	870
Total Capital Outlays		870
TOTAL NEW APPROPRIATIONS		5,087

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 327,484,000	P 1,065,514,000	P 156,000,000	P 1,548,998,000
B. Council for the Welfare of Children and Youth	4,392,000	7,521,000		11,913,000
C. National Council for the Welfare of Disabled Persons	8,231,000	9,177,000	200,000	17,608,000
D. Inter-Country Adoption Board	2,187,000	2,030,000	870,000	5,087,000
Total New Appropriations, Department of Social Welfare and Development	P 342,294,000	P 1,084,242,000	P 157,070,000	P 1,583,606,000