

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 1,776,156,000

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 289,188,000	P 123,070,000	P 20,620,000	P 432,878,000
b. Productivity Incentive Benefits	5,038,000			5,038,000
Sub-Total, General Administration and Support	294,226,000	123,070,000	20,620,000	437,916,000
II. Support to Operations				
a. Policy Formulation, Standard Setting, Program Development, Social Research, International and Local Networking, and Technical Assistance	29,060,000	52,678,000	2,130,000	83,868,000
Sub-Total, Support to Operations	29,060,000	52,678,000	2,130,000	83,868,000
III. Operations				
a. Assistance Program for Distressed and Disadvantaged Population		118,388,000		118,388,000
b. Technical Assistance to LGU's, NGO's and PO's Including Disaster Response and Monitoring Capability Building		8,224,000		8,224,000
c. Maintenance and Operation of Centers and Institutions	85,461,000	268,532,000	9,250,000	363,243,000
Sub-Total, Operations	85,461,000	395,144,000	9,250,000	489,855,000
Total, Programs	408,747,000	570,892,000	32,000,000	1,011,639,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Comprehensive Integrated Delivery of Social Services in the Most Depressed Provinces (MDP) under the Social Reform Agenda (SRA)		439,295,000		439,295,000

b. Sulong-Dunong Para Sa Kabataan 2000	14,471,000		14,471,000
c. Tulay 2000	3,251,000		3,251,000
d. Special Project for Poverty Mapping	5,000,000		5,000,000
e. SEA-Kaunlaran II (Livelihood Development Project)	10,000,000		10,000,000
f. Family Welfare Fund	3,000,000		3,000,000
g. Assistance to Senior Citizens Center at Welfareville, Mandaluyong City	2,500,000		2,500,000
h. Purchase of one (1) utility van for senior citizens being served by the Office of Senior citizens, Mandaluyong City		600,000	600,000
i. Assistance to Central Day Care Center, Welfareville, Mandaluyong City	2,500,000		2,500,000
j. Construction of Tuloy Street Children Training Center Tuloy Foundation, Inc.		15,000,000	15,000,000
k. Construction of Day Care Centers		42,300,000	42,300,000
l. Financial Assistance to Community-based Information and Educational Program and Livelihood Projects for Women	1,500,000		1,500,000
m. Crisis Intervention and Temporary Shelter/Assistance for Abandoned, Neglected, Abused, Surrendered Infants and Exploited/ Disadvantaged Women and Families	1,500,000		1,500,000
n. Assistance to Ugnayan Pag-Asa Center (DSWD-NCR)	1,500,000		1,500,000
o. Financial Assistance to Summon to Serve Foundation	600,000		600,000
p. Financial Assistance to Indigents, Victims of Disasters and Calamities, Distressed and Disadvantaged Population Persons with Disabilities, elderlies and their families	70,000,000		70,000,000
q. Community Projects for Persons with Disabilities	15,000,000		15,000,000
r. Construction of Family Resource Centers		4,500,000	4,500,000
s. Mt. Pinatubo Assistance, Resettlement and Development Project	70,000,000		70,000,000
Sub-Total, Locally-Funded Project(s)	640,117,000	62,400,000	702,517,000
II. Foreign-Assisted Project(s)			
a. Productivity Skills Capability Building Program for Socially Disadvantaged Women - Phase II (JICA Grant)	23,760,000	38,240,000	62,000,000
Peso Counterpart	23,760,000	38,240,000	62,000,000
Sub-Total, Foreign-Assisted Project(s)	23,760,000	38,240,000	62,000,000
Total, Projects	23,760,000	678,357,000	764,517,000
TOTAL NEW APPROPRIATIONS	P 432,507,000	P 1,249,249,000	P 94,400,000 P 1,776,156,000

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	P 289,188,000	P 123,070,000	P 20,620,000	P 432,878,000
a. Central Office	63,229,000	91,424,000	5,151,000	159,804,000
b. Field Offices	225,959,000	31,646,000	15,469,000	273,074,000
1. National Capital Region	22,292,000	3,889,000	1,000,000	27,181,000
2. Region I	12,429,000	1,546,000	836,000	14,811,000
3. Cordillera Administrative Region	10,709,000	1,359,000		12,068,000
4. Region II	12,659,000	1,300,000		13,959,000
5. Region III	18,725,000	2,461,000	730,000	21,916,000
6. Region IV	20,539,000	4,189,000	2,000,000	26,728,000
7. Region V	14,329,000	2,570,000	1,000,000	17,899,000
8. Region VI	15,363,000	2,070,000	1,380,000	18,813,000
9. Region VII	15,536,000	2,302,000	2,000,000	19,838,000
10. Region VIII	15,807,000	2,152,000		17,959,000
11. Region IX	16,951,000	1,574,000	1,705,000	20,230,000
12. Region X	14,621,000	2,214,000	1,300,000	18,135,000
13. Region XI	16,638,000	1,436,000	1,735,000	19,809,000
14. Region XII	15,294,000	1,718,000	1,265,000	18,277,000
15. Region XIII	4,067,000	866,000	518,000	5,451,000
b. Productivity Incentive Benefits	5,038,000			5,038,000
Sub-Total, General Administration and Support	294,226,000	123,070,000	20,620,000	437,916,000
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	5,948,000	6,778,000	680,000	13,406,000
2. Child and Youth Welfare	6,837,000	12,161,000	200,000	19,198,000
3. Women's Welfare	4,780,000	14,744,000		19,524,000
4. Disabled Persons' Welfare	4,757,000	5,500,000	1,000,000	11,257,000
5. Emergency Assistance	6,738,000	13,495,000	250,000	20,483,000
Sub-Total, Support to Operations	29,060,000	52,678,000	2,130,000	83,868,000

III. Operations

a. Assistance Program for Distressed and Disadvantaged Population		118,388,000		118,388,000
1. Nationwide Emergency Assistance\Calamity Relief Operations\Assistance to Victims of Disasters and Natural Calamities including Handling and Hauling of Commodity Donations		64,075,000		64,075,000
2. Assistance to Persons with Disability including P 15,000,000 for Senior Citizens		22,607,000		22,607,000
3. Protective Services for Children and Youth in Especially Difficult Circumstances including assistance to Indigent Patients in other hospitals as well as assistance for burial and transportation expenses		31,706,000		31,706,000
b. Technical Assistance to LGU's, MGO's and PO's Including Disaster Response and Monitoring Capability Building		8,224,000		8,224,000
1. Field Offices		8,224,000		8,224,000
a. National Capital Region		387,000		387,000
b. Region I		420,000		420,000
c. Cordillera Administrative Region		414,000		414,000
d. Region II		373,000		373,000
e. Region III		906,000		906,000
f. Region IV		1,002,000		1,002,000
g. Region V		613,000		613,000
h. Region VI		667,000		667,000
i. Region VII		710,000		710,000
j. Region VIII		709,000		709,000

k. Region IX	508,000			508,000
l. Region X	600,000			600,000
m. Region XI	467,000			467,000
n. Region XII	448,000			448,000
c. Maintenance and Operation of Centers and Institutions	85,461,000	268,532,000	9,250,000	363,243,000
Sub-Total, Operations	85,461,000	395,144,000	9,250,000	489,855,000
TOTAL, PROGRAMS AND ACTIVITIES	P 408,747,000	P 570,892,000	P 32,000,000	P 1,011,639,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 304,254
 Contractual, Casuals and Emergency Personnel 12,799

Total Salaries/Wages 317,053

Other Compensation

Other Lump-Sums 3,408
 Terminal Leave Benefits 2,791
 PAG-IBIG Contributions 3,035
 Medicare Premiums 1,145
 Employees Compensation Insurance Premiums (ECIP) 920
 Representation and Transportation Allowance 4,869
 Year-End Bonus and Cash Gift 27,887
 Step Increments for Length of Service 3,055
 Personnel Economic Relief Allowance 15,132
 Additional P500 Allowance 14,784
 Laundry Allowance 258
 Clothing/Uniform Allowance 7,566
 Subsistence Allowance 1,806
 Productivity Incentive Benefits 5,038

Total Other Compensation 91,694

01 Total Personal Services 408,747

Maintenance and Other Operating Expenses

02 Travelling Expenses 40,113
 03 Communication Services 11,688
 04 Repair and Maintenance of Government Facilities 15,779
 05 Repair and Maintenance of Government Vehicles 6,631
 06 Transportation Services 4,506

07. Supplies and Materials	141,451
08 Rents	2,550
10 Grants, Subsidies and Contributions	721,743
14 Water, Illumination and Power Services	17,341
15 Social Security Benefits, Rewards and Other Claims	3,059
17 Training and Seminar Expenses	49,807
18 Extraordinary and Miscellaneous Expenses	2,922
23 Gasoline, Oil and Lubricants	5,376
24 Fidelity Bonds and Insurance Premiums	1,751
27 Library Books and Materials	210
29 Other Services	186,082
Total Maintenance and Other Operating Expenses	1,211,009
Total Current Operating Expenditures	1,619,756
Capital Outlays	
34 Land and Land Improvements	300
35 Buildings and Structures Outlay	77,500
36 Furniture, Fixtures, Equipment and Books Outlay	16,600
Total Capital Outlays	94,400
Total Programs/Locally-Funded Projects	1,714,156
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	23,760
Total Salaries/Wages	23,760
01 Total Personal Services	23,760
Maintenance and Other Operating Expenses	
02 Travelling Expenses	5,651
03 Communication Services	218
04 Repair and Maintenance of Government Facilities	2,323
07 Supplies and Materials	5,491
10 Grants, Subsidies and Contributions	12,710
14 Water, Illumination and Power Services	670
17 Training and Seminar Expenses	685
18 Extraordinary and Miscellaneous Expenses	48
23 Gasoline, Oil and Lubricants	630
29 Other Services	9,814
Total Maintenance and Other Operating Expenses	38,240
Total Current Operating Expenditures	62,000
Total Foreign-Assisted Projects	62,000
TOTAL NEW APPROPRIATIONS	1,776,156

B. COUNCIL FOR THE WELFARE OF CHILDREN AND YOUTH

For general administration and support, and operations, as indicated hereunder:..... P 24,389,000

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 2,636,000	P 3,327,000		P 5,963,000
b. Productivity Incentive Benefits	62,000			62,000
Sub-Total, General Administration and Support	2,698,000	3,327,000		6,025,000
II. Operations				
a. Policy Formulation and Coordination	2,959,000	4,805,000	600,000	8,364,000
Sub-Total, Operations	2,959,000	4,805,000	600,000	8,364,000
Total, Programs	5,657,000	8,132,000	600,000	14,389,000
B. PROJECT				
a. Tulong Para sa Batang Lansangan 2000		10,000,000		10,000,000
Total, Project		10,000,000		10,000,000
TOTAL NEW APPROPRIATIONS	P 5,657,000	P 18,132,000	P 600,000	P 24,389,000

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 2,636,000	P 3,327,000		P 5,963,000
1. General Management and Supervision	2,636,000	3,327,000		5,963,000

b. Productivity Incentive Benefits	62,000			62,000
Sub-Total, General Administration and Support	2,698,000	3,327,000		6,025,000
II. Operations				
a. Policy Formulation and Coordination	2,959,000	4,805,000 P	600,000	8,364,000
1. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth	2,959,000	4,805,000	600,000	8,364,000
Sub-Total, Operations	2,959,000	4,805,000	600,000	8,364,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,657,000 P	8,132,000 P	600,000 P	14,389,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 3,982

Total Salaries/Wages 3,982

Other Compensation

Lump-sum for Creation of New Positions 94

PAG-IBIG Contributions 36

Medicare Premiums 14

Employees Compensation Insurance Premiums (ECIP) 12

Representation and Transportation Allowance 177

Honoraria 367

Year-End Bonus and Cash Gift 362

Step Increments for Length of Service 41

Personnel Economic Relief Allowance 180

Additional P500 Allowance 174

Clothing/Uniform Allowance 90

Productivity Incentive Bonus 62

Others 66

Total Other Compensation 1,675

01 Total Personal Services 5,657

Maintenance and Other Operating Expenses

02 Travelling Expenses 900

03 Communication Services 343

04 Repair and Maintenance of Government Facilities 500

05 Repair and Maintenance of Government Vehicles 180

07 Supplies and Materials 1,261

08 Rents 200

10 Grants, Subsidies and Contributions 10,000

14 Water, Illumination and Power Services 252

17 Training and Seminar Expenses 285

18 Extraordinary and Miscellaneous Expenses	700
23 Gasoline, Oil and Lubricants	90
24 Fidelity Bonds and Insurance Premiums	20
29 Other Services	3,401
	18,132
Total Maintenance and Other Operating Expenses	18,132
	23,789
Total Current Operating Expenditures	23,789
Capital Outlays	
36 Furniture, Fixture, Equipment and Book Outlay	600
	600
Total Capital Outlays	600
TOTAL NEW APPROPRIATIONS	24,389

C. NATIONAL COUNCIL FOR THE WELFARE OF DISABLED PERSONS

For general administration and support, and operations, as indicated hereunder.....P 20,992,000

=====
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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,336,000	P 4,570,000		P 9,906,000
b. Productivity Incentive Benefits	120,000			120,000
Sub-Total, General Administration and Support	5,456,000	4,570,000		10,026,000
II. Operations				
a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	5,108,000	5,358,000	500,000	10,966,000
Sub-Total, Operations	5,108,000	5,358,000	500,000	10,966,000
Total, Programs	10,564,000	9,928,000	500,000	20,992,000
TOTAL NEW APPROPRIATIONS	P 10,564,000	P 9,928,000	P 500,000	P 20,992,000

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	P 5,336,000	P 4,570,000		P 9,906,000
b. Productivity Incentive Benefits	120,000			120,000
Sub-Total, General Administration and Support	5,456,000	4,570,000		10,026,000
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	5,108,000	5,358,000	500,000	10,966,000
Sub-Total, Operations	5,108,000	5,358,000	500,000	10,966,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,564,000	P 9,928,000	P 500,000	P 20,992,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,014
Contractual, Casuals and Emergency Personnel	240
Total Salaries/Wages	8,254

Other Compensation

PAG-IBIG Contributions	71
Medicare Premiums	28
Employees Compensation Insurance Premiums (ECIP)	22
Representation and Transportation Allowance	207
Honoraria	174
Year-End Bonus and Cash Gift	728
Step Increments for Length of Service	81
Personnel Economic Relief Allowance	354
Additional P500 Allowance	348
Clothing/Uniform Allowance	177

Productivity Incentive Benefits	120
Total Other Compensation	2,310
01 Total Personal Services	10,564
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,718
03 Communication Services	754
05 Repair and Maintenance of Government Vehicles	402
07 Supplies and Materials	913
08 Rents	1,260
14 Water, Illumination and Power Services	816
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	600
23 Gasoline, Oil and Lubricants	90
24 Fidelity Bonds and Insurance Premiums	85
29 Other Services	2,890
Total Maintenance and Other Operating Expenses	9,928
Total Current Operating Expenditures	20,492
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	500
TOTAL NEW APPROPRIATIONS	20,992

D. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunderP 5,834,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 934,000	P 1,693,000	P 200,000	P 2,827,000
Sub-Total, General Administration and Support	934,000	1,693,000	200,000	2,827,000
II. Operations				
a. Formulation and Implementation of Rules, Regulations, and Guidelines on Inter-country Adoption, from Application to Finalization of Adoption, Including Post-adoption Services	977,000	336,000		1,313,000

b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking	1,088,000	606,000		1,694,000
Sub-Total, Operations	2,065,000	942,000		3,007,000
Total, Programs	2,999,000	2,635,000	200,000	5,834,000
TOTAL NEW APPROPRIATIONS	P 2,999,000 P	P 2,635,000 P	P 200,000 P	P 5,834,000

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	P 934,000 P	P 1,693,000 P	200,000 P	2,827,000
Sub-Total, General Administration and Support	934,000	1,693,000	200,000	2,827,000
II. Operations				
a. Formulation and Implementation of Rules, Regulations, and Guidelines on Inter-country Adoption, from Application to Finalization of Adoption, Including Post-adoption Services	977,000	336,000		1,313,000
b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking	1,088,000	606,000		1,694,000
Sub-Total, Operations	2,065,000	942,000		3,007,000
TOTAL PROGRAMS AND ACTIVITIES	P 2,999,000 P	P 2,635,000 P	P 200,000 P	P 5,834,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 2,262

Total Salaries/Wages 2,262

Other Compensation

Lump-sum for Creation of New Positions 214

PAG-IBIG Contributions 17

Medicare Premiums	8
Employees Compensation Insurance Premiums (ECIP)	6
Representation and Transportation Allowance	60
Year-End Bonus and Cash Gift	204
Step Increments for Length of Service	24
Personnel Economic Relief Allowance	84
Additional P500 Allowance	78
Clothing/Uniform Allowance	42
Total Other Compensation	737
01 Total Personal Services	2,999
Maintenance and Other Operating Expenses	
02 Travelling Expenses	383
03 Communication Services	74
05 Repair and Maintenance of Government Vehicles	43
06 Transportation Services	58
07 Supplies and Materials	295
08 Rents	792
10 Grants, Subsidies and Contributions	141
14 Water, Illumination and Power Services	180
17 Training and Seminar Expenses	130
18 Extraordinary and Miscellaneous Expenses	81
23 Gasoline, Oil and Lubricants	80
29 Other Services	378
Total Maintenance and Other Operating Expenses	2,635
Total Current Operating Expenditures	5,634
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	200
Total Capital Outlays	200
TOTAL NEW APPROPRIATIONS	5,834

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 432,507,000	P 1,249,249,000	P 94,400,000	P 1,776,156,000
B. Council for the Welfare of Children and Youth	5,657,000	18,132,000	600,000	24,389,000
C. National Council for the Welfare of Disabled Persons	10,564,000	9,928,000	500,000	20,992,000
D. Inter-Country Adoption Board	2,999,000	2,635,000	200,000	5,834,000
Total New Appropriations, Department of Social Welfare and Development	P 451,727,000	P 1,279,944,000	P 95,700,000	P 1,827,371,000