

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 project, as indicated hereunder.....P 1,512,234,000

New Appropriations, by Program/Project

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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 302,971,000	P 150,986,000	P 21,898,000	P 475,855,000
b. Productivity Incentive Benefits	5,160,000			5,160,000
Sub-Total, General Administration and Support	308,131,000	150,986,000	21,898,000	481,015,000
II. Support to Operations				
a. Policy Formulation, Standard Setting, Program Development, Social Research, International and Local Networking, and Technical Assistance	30,345,000	30,778,000		61,123,000
Sub-Total, Support to Operations	30,345,000	30,778,000		61,123,000
III. Operations				
a. Assistance Program for Distressed and Disadvantaged Population		73,757,000		73,757,000
b. Technical Assistance to LGU's, MGO's and PO's Including Disaster Response and Monitoring Capability Building		7,524,000		7,524,000
c. Maintenance and Operation of Centers and Institutions	88,743,000	243,377,000		332,120,000
Sub-Total, Operations	88,743,000	324,658,000		413,401,000
Total, Programs	427,219,000	506,422,000	21,898,000	955,539,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Comprehensive Integrated Delivery of Social Services		500,000,000		500,000,000

b. Mt. Pinatubo Assistance / Resettlement Project	20,000,000	20,000,000
c. SEA-Kaunlaran II (Livelihood Development Project)	10,000,000	10,000,000
Sub-Total, Locally-Funded Project(s)	530,000,000	530,000,000
II. Foreign-Assisted Project(s)		
a. Productivity Skills Capability Building Program for Socially Disadvantaged Women - Phase II (JICA Grant)	23,760,000	2,935,000
Peso Counterpart	23,760,000	2,935,000
Sub-Total, Foreign-Assisted Project(s)	23,760,000	2,935,000
Total, Projects	23,760,000	532,935,000
TOTAL NEW APPROPRIATIONS	P 450,979,000 P 1,039,357,000 P	21,898,000 P 1,512,234,000
Special Provisions		

1. Use of Funds and Budget Flexibility. The amounts appropriated herein for the implementation of the various programs/activities/projects (P/A/Ps) of the Department of Social Welfare and Development (DSWD) may be modified/reallocated in accordance with the Staffing Summary and P/A/Ps structure as may be approved by the Department of Budget and Management (DBM) pursuant to Executive Order No. 15, series of 1998.

2. Prohibition on the Imposition of Reserve. No reserve shall be imposed on the amounts herein appropriated.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein 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 302,971,000	P 150,986,000	P 21,898,000	P 475,855,000
a. Central Office	65,243,000	102,602,000	3,211,000	171,056,000
b. Field Offices	237,728,000	48,384,000	18,687,000	304,799,000
1. National Capital Region	24,381,000	5,688,000	500,000	30,569,000
2. Region I	12,802,000	3,052,000	1,000,000	16,854,000
3. Cordillera Administrative Region	11,447,000	2,914,000	2,500,000	16,861,000
4. Region II	12,986,000	3,081,000	1,140,000	17,207,000
5. Region III	19,533,000	4,683,000	3,835,000	28,051,000
6. Region IV	21,946,000	5,532,000	229,000	27,707,000
7. Region V	14,707,000	2,876,000		17,583,000
8. Region VI	15,996,000	2,346,000	1,000,000	19,342,000
9. Region VII	16,448,000	2,787,000	1,500,000	20,735,000
10. Region VIII	16,287,000	2,596,000	1,150,000	20,033,000

11. Region IX	18,179,000	2,170,000	1,500,000	21,849,000
12. Region X	16,131,000	2,629,000	1,000,000	19,760,000
13. Region XI	16,832,000	2,773,000	800,000	20,405,000
14. Region XII	16,051,000	2,852,000	1,080,000	19,983,000
15. Region XIII	4,002,000	2,405,000	1,453,000	7,860,000
b. Productivity Incentive Benefits	5,160,000			5,160,000
Sub-Total, General Administration and Support	308,131,000	150,986,000	21,898,000	481,015,000
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	6,057,000	6,384,000		12,441,000
2. Child and Youth Welfare	7,359,000	6,745,000		14,104,000
3. Women's Welfare	5,111,000	9,177,000		14,288,000
4. Disabled Persons' Welfare	4,840,000	5,178,000		10,018,000
5. Emergency Assistance	6,978,000	3,294,000		10,272,000
Sub-Total, Support to Operations	30,345,000	30,778,000		61,123,000
III. Operations				
a. Assistance Program for Distressed and Disadvantaged Population		73,757,000		73,757,000
1. Assistance to Victims of Disasters and Natural Calamities Including Handling and Hauling of Commodity Donations		36,767,000		36,767,000
2. Assistance to Persons with Disability and Senior Citizens		11,861,000		11,861,000
3. Protective Services for Children and Youth in Especially Difficult Circumstances		25,129,000		25,129,000
b. Technical Assistance to LGU's, NGO's and PO's Including Disaster Response and Monitoring Capability Building		7,524,000		7,524,000
1. Field Offices		7,524,000		7,524,000
a. National Capital Region		353,000		353,000
b. Region I		382,000		382,000
c. Cordillera Administrative Region		407,000		407,000
d. Region II		340,000		340,000

e. Region III	826,000	826,000	
f. Region IV	913,000	913,000	
g. Region V	559,000	559,000	
h. Region VI	608,000	608,000	
i. Region VII	646,000	646,000	
j. Region VIII	646,000	646,000	
k. Region IX	463,000	463,000	
l. Region X	547,000	547,000	
m. Region XI	426,000	426,000	
n. Region XII	408,000	408,000	
c. Maintenance and Operation of Centers and Institutions	88,743,000	243,377,000	332,120,000
Sub-Total, Operations	88,743,000	324,658,000	413,401,000
TOTAL, PROGRAMS AND ACTIVITIES	P 427,219,000 P	506,422,000 P	21,898,000 P 955,539,000

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	310,631
Contractual, Casuals and Emergency Personnel	12,799
Total Salaries/Wages	323,430

Other Compensation

Terminal Leave Benefits	4,398
PAG-IBIG Contributions	3,101
Medicare Premiums	1,172
Employees Compensation Insurance Premiums (ECIP)	938
Representation and Transportation Allowance	6,050
Year-End Bonus and Cash Gift	38,798
Personnel Economic Relief Allowance	15,480
Additional P500 Allowance	15,480
Laundry Allowance	258
Clothing/Uniform Allowance	7,740
Subsistence Allowance	1,806
Productivity Incentive Benefits	5,160
Others	3,408

Total Other Compensation	103,789
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01 Total Personal Services	427,219
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Maintenance and Other Operating Expenses

02 Travelling Expenses	36,528
03 Communication Services	14,557
04 Repair and Maintenance of Government Facilities	24,596
05 Repair and Maintenance of Government Vehicles	6,480
06 Transportation Services	4,211
07 Supplies and Materials	138,536
08 Rents	3,089
10 Grants, Subsidies and Contributions	536,399
14 Water, Illumination and Power Services	21,395
15 Social Security Benefits, Rewards and Other Claims	3,308
17 Training and Seminar Expenses	67,106
18 Extraordinary and Miscellaneous Expenses	2,777
23 Gasoline, Oil and Lubricants	5,331
24 Fidelity Bonds and Insurance Premiums	2,918
27 Library Books and Materials	568
29 Other Services	168,623

Total Maintenance and Other Operating Expenses	1,036,422
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Total Current Operating Expenditures

1,463,641

Capital Outlays

34 Land and Land Improvements	1,730
35 Buildings and Structures Outlay	12,025
36 Furniture, Fixtures, Equipment and Books Outlay	6,143
38 Information Technology (IT) Equipment Outlay	2,000

Total Capital Outlays

21,898

Total Programs/Locally-Funded Projects

1,485,539

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	23,760
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23,760

Total Salaries/Wages	23,760
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23,760

01 Total Personal Services

23,760

Maintenance and Other Operating Expenses

02 Travelling Expenses	433
03 Communication Services	17
04 Repair and Maintenance of Government Facilities	180
07 Supplies and Materials	421
10 Grants, Subsidies and Contributions	975
14 Water, Illumination and Power Services	52
17 Training and Seminar Expenses	53
23 Gasoline, Oil and Lubricants	47
29 Other Services	757

Total Maintenance and Other Operating Expenses

2,935

Total Current Operating Expenditures	26,695
Total Foreign-Assisted Projects	26,695
TOTAL NEW APPROPRIATIONS	1,512,234

B. COUNCIL FOR THE WELFARE OF CHILDREN AND YOUTH

For general administration and support, and operations, as indicated hereunder:..... P 15,319,000

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 2,739,000	P 3,196,000		P 5,935,000
b. Productivity Incentive Benefits	62,000			62,000
Sub-Total, General Administration and Support	2,801,000	3,196,000		5,997,000
II. Operations				
a. Policy Formulation and Coordination	3,631,000	4,154,000	1,537,000	9,322,000
Sub-Total, Operations	3,631,000	4,154,000	1,537,000	9,322,000
Total, Programs	6,432,000	7,350,000	1,537,000	15,319,000
TOTAL NEW APPROPRIATIONS	P 6,432,000	P 7,350,000	P 1,537,000	P 15,319,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<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 2,739,000	P 3,196,000		P 5,935,000
1. General Management and Supervision	2,739,000	3,196,000		5,935,000

b. Productivity Incentive Benefits	62,000			62,000
Sub-Total, General Administration and Support	2,801,000	3,196,000		5,997,000
II. Operations				
a. Policy Formulation and Coordination	3,631,000	4,154,000 P	1,537,000	9,322,000
1. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth	3,631,000	4,154,000	1,537,000	9,322,000
Sub-Total, Operations	3,631,000	4,154,000	1,537,000	9,322,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,432,000 P	7,350,000 P	1,537,000 P	15,319,000

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

4,564

Total Salaries/Wages

4,564

Other Compensation

PAG-IBIG Contributions

43

Medicare Premiums

17

Employees Compensation Insurance Premiums (ECIP)

13

Representation and Transportation Allowance

219

Honoraria

367

Year-End Bonus and Cash Gift

556

Personnel Economic Relief Allowance

210

Additional P500 Allowance

210

Clothing/Uniform Allowance

105

Productivity Incentive Bonus

62

Others

66

Total Other Compensation

1,868

01 Total Personal Services

6,432

Maintenance and Other Operating Expenses

02 Travelling Expenses

900

03 Communication Services

342

04 Repair and Maintenance of Government Facilities

334

05 Repair and Maintenance of Government Vehicles

54

07 Supplies and Materials

836

08 Rents

170

14 Water, Illumination and Power Services

270

17 Training and Seminar Expenses

110

18 Extraordinary and Miscellaneous Expenses

449

23 Gasoline, Oil and Lubricants	90
24 Fidelity Bonds and Insurance Premiums	16
29 Other Services	3,779

Total Maintenance and Other Operating Expenses	7,350

Total Current Operating Expenditures	13,782

Capital Outlays	
36 Furniture, Fixture, Equipment and Book Outlay	50
38 Information Technology (IT) Equipment Outlay	1,487

Total Capital Outlays	1,537

TOTAL NEW APPROPRIATIONS	15,319

C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunderP 8,130,000

New Appropriations, by Program/Project

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	<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 740,000	P 1,392,000		P 2,132,000
b. Productivity Incentive Benefits	28,000			28,000

Sub-Total, General Administration and Support	768,000	1,392,000		2,160,000

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	1,016,000	2,303,000		3,319,000
b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking	1,153,000	1,498,000		2,651,000

Sub-Total, Operations	2,169,000	3,801,000		5,970,000

Total, Programs	2,937,000	5,193,000		8,130,000

TOTAL NEW APPROPRIATIONS	P 2,937,000	P 5,193,000		P 8,130,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein 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 740,000	P 1,392,000		P 2,132,000
b. Productivity Incentive Benefits	28,000			28,000
Sub-Total, General Administration and Support	768,000	1,392,000		2,160,000
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	1,016,000	2,303,000		3,319,000
b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking	1,153,000	1,498,000		2,651,000
Sub-Total, Operations	2,169,000	3,801,000		5,970,000
TOTAL PROGRAMS AND ACTIVITIES	P 2,937,000	P 5,193,000		P 8,130,000

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

PAG-IBIG Contributions 17

Medicare Premiums 8

Employees Compensation Insurance Premiums (ECIP) 6

Representation and Transportation Allowance 123

Year-End Bonus and Cash Gift 260

Personnel Economic Relief Allowance 84

Additional P500 Allowance 84

Clothing/Uniform Allowance 42

Productivity Incentive Benefits 28

Others 23

Total Other Compensation 675

01 Total Personal Services 2,937

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,518
03 Communication Services	367
04 Repair and Maintenance of Government Facilities	33
05 Repair and Maintenance of Government Vehicles	24
06 Transportation Services	106
07 Supplies and Materials	294
08 Rents	60
10 Grants, Subsidies and Contributions	767
14 Water, Illumination and Power Services	96
16 Auditing Services	54
17 Training and Seminar Expenses	229
18 Extraordinary and Miscellaneous Expenses	219
23 Gasoline, Oil and Lubricants	41
24 Fidelity Bonds and Insurance premiums	49
29 Other Services	1,336

Total Maintenance and Other Operating Expenses 5,193

Total Current Operating Expenditures 8,130

TOTAL NEW APPROPRIATIONS 8,130

D. NATIONAL COUNCIL FOR THE WELFARE OF DISABLED PERSONS

For general administration and support, and operations, as indicated hereunder.....P 19,746,000

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 6,061,000	P 3,668,000	P 1,000,000	P 10,729,000
b. Productivity Incentive Benefits	120,000			120,000
Sub-Total, General Administration and Support	6,181,000	3,668,000	1,000,000	10,849,000
II. Operations				
a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	4,991,000	3,906,000		8,897,000
Sub-Total, Operations	4,991,000	3,906,000		8,897,000
Total, Programs	11,172,000	7,574,000	1,000,000	19,746,000
TOTAL NEW APPROPRIATIONS	P 11,172,000	P 7,574,000	P 1,000,000	P 19,746,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein 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 6,061,000	P 3,668,000	P 1,000,000	P 10,729,000
b. Productivity Incentive Benefits	120,000			120,000
Sub-Total, General Administration and Support	6,181,000	3,668,000	1,000,000	10,849,000
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	4,991,000	3,906,000		8,897,000
Sub-Total, Operations	4,991,000	3,906,000		8,897,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,172,000	P 7,574,000	P 1,000,000	P 19,746,000

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	8,292
Contractual, Casuals and Emergency Personnel	240

Total Salaries/Wages **8,532**

Other Compensation

PAG-IBIG Contributions	73
Medicare Premiums	28
Employees Compensation Insurance Premiums (ECIP)	23
Representation and Transportation Allowance	330
Honoraria	174
Year-End Bonus and Cash Gift	992

Personnel Economic Relief Allowance	360
Additional P500 Allowance	360
Clothing/Uniform Allowance	180
Productivity Incentive Benefits	120

Total Other Compensation	2,640

01 Total Personal Services	11,172

Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,019
03 Communication Services	400
05 Repair and Maintenance of Government Vehicles	139
07 Supplies and Materials	561
08 Rents	1,260
14 Water, Illumination and Power Services	670
17 Training and Seminar Expenses	298
18 Extraordinary and Miscellaneous Expenses	142
23 Gasoline, Oil and Lubricants	73
24 Fidelity Bonds and Insurance Premiums	56
29 Other Services	2,956

Total Maintenance and Other Operating Expenses	7,574

Total Current Operating Expenditures	18,746

Capital Outlays	
38 Information Technology (IT) Equipment Outlay	1,000

Total Capital Outlays	1,000

TOTAL NEW APPROPRIATIONS	19,746
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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 450,979,000	P 1,039,357,000	P 21,898,000	P 1,512,234,000
B. Council for the Welfare of Children and Youth	6,432,000	7,350,000	1,537,000	15,319,000
C. Inter-Country Adoption Board	2,937,000	5,193,000		8,130,000
D. National Council for the Welfare of Disabled Persons	11,172,000	7,574,000	1,000,000	19,746,000
Total New Appropriations, Department of Social Welfare and Development	P 471,520,000	P 1,059,474,000	P 24,435,000	P 1,555,429,000