

XIX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. Office of the Secretary

For general administration, administration of personnel benefits, 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 maintenance and operations of field monitoring and technical assistance offices, including locally-funded and foreign-assisted projects as indicated hereunderP 445,276,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 62,324,000	P 135,693,000	P 18,620,000	P 216,637,000
2. Administration of Personnel Benefits	36,990,000			36,990,000
3. Family and Community Welfare Program Planning and Standards Development	2,311,000	2,998,000		5,309,000
4. Child and Youth Welfare Program Planning and Standards Development	2,444,000	2,517,000		4,961,000
5. Women's Welfare Program Planning and Standards Development	1,802,000	4,925,000		6,727,000
6. Disabled Persons Welfare Program Planning and Standards Development	1,867,000	4,289,000		6,156,000
7. Emergency Assistance Program Planning and Standards Development	1,867,000	2,518,000		4,385,000
8. Maintenance and Operations of Field Monitoring and Technical Assistance Offices	71,464,000	33,938,000	2,000,000	107,402,000
National Capital Region	5,591,000	8,485,000	143,000	14,219,000
Region I	4,706,000	2,032,000	143,000	6,881,000
Cordillera Administrative Region	3,370,000	1,236,000	141,000	4,747,000
Region II	4,442,000	1,269,000	143,000	5,854,000

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Region III	5,659,000	311,000	143,000	6,113,000
Region IV	6,581,000	2,884,000	143,000	9,608,000
Region V	5,033,000	1,604,000	143,000	6,780,000
Region VI	5,081,000	2,128,000	143,000	7,352,000
Region VII	4,693,000	1,813,000	143,000	6,649,000
Region VIII	5,526,000	3,063,000	143,000	8,732,000
Region IX	5,752,000	2,576,000	143,000	8,471,000
Region X	5,417,000	2,328,000	143,000	7,888,000
Region XI	4,973,000	1,952,000	143,000	7,068,000
Region XII	4,640,000	2,257,000	143,000	7,040,000
Total, Functions	181,069,000	186,878,000	20,620,000	388,567,000
<u>B. Locally-Funded Projects</u>				
1. Ready to Eat Food for Distribution during Relief/ Disaster Operation	106,000	12,990,000		13,096,000
2. Social Communication Skills Development for Women	700,000	7,297,000		7,997,000
3. Program for Sexually Exploited Children	431,000	4,528,000		4,959,000
4. Program for Scavengers in Metro Manila	1,224,000	8,916,000		10,140,000
5. Substitute Home Care for Women in Especially Difficult Circumstances	567,000	7,433,000		8,000,000
6. Construction of Day Care Centers			300,000	300,000
Total, Locally-Funded Projects	3,028,000	41,164,000	300,000	44,492,000
<u>C. Foreign-Assisted Projects</u>				
1. Productivity Skills Building Program for Socially Dis- advantaged Women (JICA Grant)	2,594,000	6,346,000		8,940,000
Peso Counterpart	2,594,000	6,346,000		8,940,000
2. Second Palawan Integrated Area Development Project (ADB Loan No. 1033/1034 PHI)	1,123,000	2,154,000		3,277,000
Peso Counterpart	270,000	385,000		655,000
Loan Proceeds	853,000	1,769,000		2,622,000
Total, Foreign-Assisted Projects	3,717,000	8,500,000		12,217,000
Total New Appropriations, Office of the Secretary	P 187,814,000 P	236,542,000 P	20,920,000 P	445,276,000

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 49,208,000
b. Maintenance and operations of centers and institutions	109,660,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	2,335,000
d. Payment of retirement gratuity and separation pay of national government officials and employees.....	3,563,000
e. Direct assistance to victims of disasters and natural calamities.....	2,251,000
f. Handling of commodities and donations, local and foreign.....	31,000,000
g. Completion of Central Office Building	17,500,000
h. Acquisition of equipment	1,120,000
Sub-total, Function 1.....	216,637,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	1,052,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	1,314,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	557,000
d. Payment of bonus and cash gift.....	14,104,000
e. Payment of step increments for merit and length of service.....	2,569,000
f. Payment of Personnel Economic Relief Allowance.....	17,394,000
Sub-total, Function 2.....	36,990,000
3. 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.....	5,309,000
Sub-total, Function 3.....	5,309,000

4. 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.....	4,961,000
Sub-total, Function 4.....	<u>4,961,000</u>

5. 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.....	6,727,000
Sub-total, Function 5.....	<u>6,727,000</u>

6. 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.....	6,156,000
Sub-total, Function 6.....	<u>6,156,000</u>

7. 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.....	4,385,000
Sub-total, Function 7.....	<u>4,385,000</u>

8. Maintenance and operations of field monitoring and technical assistance offices

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	13,081,000	6,500,000	4,461,000	5,562,000
b. Extension of technical assistance to LGUs, NGOs and POs	995,000	238,000	145,000	149,000
c. Construction of accessibility features at field monitoring and technical assistance offices, centers and institutions	143,000	143,000	141,000	143,000
Sub-Total	<u>14,219,000</u>	<u>6,881,000</u>	<u>4,747,000</u>	<u>5,854,000</u>

	III	IV	V	VI
a. General administrative services.....	5,719,000	9,127,000	6,500,000	7,006,000
b. Extension of technical assistance to LGUs, NGOs and POs	251,000	338,000	137,000	203,000
c. Construction of accessibility features at field monitoring and technical assistance offices, centers and institutions	143,000	143,000	143,000	143,000
Sub-Total	6,113,000	9,608,000	6,780,000	7,352,000
	VII	VIII	IX	X
a. General administrative services.....	6,293,000	8,347,000	8,026,000	7,472,000
b. Extension of technical assistance to LGUs, NGOs and POs	213,000	242,000	302,000	273,000
c. Construction of accessibility features at field monitoring and technical assistance offices, centers and institutions	143,000	143,000	143,000	143,000
Sub-Total	6,649,000	8,732,000	8,471,000	7,888,000
		XI	XII	All Regions
a. General administrative services.....		6,696,000	6,632,000	101,422,000
b. Extension of technical assistance to LGUs, NGOs and POs		229,000	265,000	3,980,000
c. Construction of accessibility features at field monitoring and technical assistance offices, centers and institutions		143,000	143,000	2,000,000
Sub-Total		7,068,000	7,040,000	107,402,000
Sub-Total, Function 8				107,402,000
Total, Functions.....				388,567,000

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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	104	16,116
Department Secretary	1	235
Department Undersecretary	3	683
Department Assistant Secretary	3	615
Head Executive Assistant	1	167
Director IV	19	3,461
Director III	35	5,844
Division Chief	11	1,341
Chief of Division or Equivalent	31	3,770
Other Positions	2,165	106,527
Technical	647	30,409
Administrative and Other Support Positions	1,518	76,118
Total Permanent Positions	2,269	122,643
Contractual and Emergency Employment		
Contractual Personnel		816
Functions/Locally-Funded Projects		816
Casual/Emergency Personnel		15,344
Functions/Locally-Funded Projects		11,663
Foreign-Assisted Projects		3,681
Total Contractual and Emergency Employment		16,160
Total	2,269	138,803

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	122,643
Total Salaries and Wages of Contractual and Emergency Personnel	12,479
Total Salaries and Wages	135,122

Other Compensation

Step Increments for Merit/Length of Service	2,569
Honoraria and Commutable Allowances	3,819
Employees Compensation Insurance Premiums	1,052
Pag-I.B.I.G. Contributions	557

Medicare Premiums	1,314
Bonus and Cash Gift	14,104
Terminal Leave Benefits	2,335
Personnel Economic Relief Allowance	17,394
Others	5,831
Total Other Compensation	48,975
01 Total Personal Services	184,097
Maintenance and Other Operating Expenses	
02 Travelling Expenses	14,725
03 Communication Services	4,920
04 Repair and Maintenance of Government Facilities	5,832
05 Transportation Services	29,230
06 Other Services	37,710
07 Supplies and Materials	54,767
08 Rents	150
10 Grants, Subsidies and Contributions	59,377
14 Water/Illumination and Power	11,850
15 Social Security Benefits and Other Claims	3,563
17 Maintenance of Motor Vehicles Used for Official Travel	5,198
19 Representation Expenses	468
20 Extraordinary/Contingency/Emergency Expenses	252
Total Maintenance and Other Operating Expenses	228,042
Total Current Operating Expenditures	412,139
Capital Outlays	
32 Buildings and Structures Outlay	19,800
33 Equipment Outlay	1,120
Total Capital Outlays	20,920
Total New Appropriations, Functions/Locally-Funded Projects	433,059
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Salaries and Wages of Contractual Employees	3,681
Total Salaries and Wages	3,681
Other Compensation	
Honoraria and Commutable Allowances	36
Total Other Compensation	36
01 Total Personal Services	3,717

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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,017
03 Communication Services	17
04 Repair and Maintenance of Government Facilities	18
06 Other Services	867
07 Supplies and Materials	2,820
10 Grants, Subsidies and Contributions	3,472
14 Water/Illumination and Power	89
17 Maintenance of Motor Vehicles Used for Official Travel	200

Total Maintenance and Other Operating Expenses	8,500

Total Current Operating Expenditures	12,217

Total New Appropriations, Foreign-Assisted Projects	12,217

TOTAL NEW APPROPRIATIONS	445,276
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B. 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 and administration of personnel benefits, as indicated hereunder.....P 4,615,000

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. Formulation of Policies and Coordination of the Implementation of All Laws for the Welfare of Children and Youth	P 2,439,000	P 1,693,000	P 32,000	4,164,000
2. Administration of Personnel Benefits	451,000			451,000

Total New Appropriations, Council for the Welfare of Children and Youth	P 2,890,000	P 1,693,000	P 32,000	4,615,000
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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 4,164,000
Sub-total, Function 1.....	----- 4,164,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	13,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	16,000
c. Payment of bonus and cash gift.....	197,000
d. Payment of step increments for merit and length of service.....	39,000
e. Payment of personnel economic relief allowance.....	186,000
Sub-total, Function 2.....	----- 451,000 -----
Total, Functions.....	P 4,615,000 =====

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions	5	578
Executive Director	1	182
Chief of Division or Equivalent	4	396
Other Positions	31	1,393
Technical	19	905
Administrative and Other Support Positions	12	488
Total Permanent Positions	----- 36 -----	----- 1,971 -----
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		20
Total	----- 36 =====	----- 1,991 =====

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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	1,971
Total Salaries and Wages of Contractual and Emergency Personnel	20

Total Salaries and Wages	----- 1,991
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Other Compensation

Step Increments for Merit/Length of Service	39
Honoraria and Commutable Allowances	448
Employees Compensation Insurance Premiums	13
Medicare Premiums	16
Bonus and Cash Gift	197
Personnel Economic Relief Allowance	186

Total Other Compensation	----- 899
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01 Total Personal Services	----- 2,890
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Maintenance and Other Operating Expenses

02 Travelling Expenses	218
03 Communication Services	102
06 Other Services	345
07 Supplies and Materials	237
08 Rents	311
14 Water, Illumination and Power	80
17 Maintenance of Motor Vehicles Used for Official Travel	80
19 Representation Expenses	320

Total Maintenance and Other Operating Expenses	----- 1,693
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Total Current Operating Expenditures	----- 4,583
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Capital Outlays

33 Equipment Outlay	32
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Total Capital Outlays	----- 32
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TOTAL NEW APPROPRIATIONS	----- 4,615 =====
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C. National Council for the Welfare of Disabled Persons

For general administration, administration of personnel benefits, and policy and plan formulation, coordination, rationalization and integration of disability prevention and rehabilitation programs as indicated hereunder.....P 11,110,000

New Appropriations, by Function
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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. Functions					
1. General Administration and Support Services	P	2,642,000 P	2,231,000 P	2,000,000 P	6,873,000
2. Administration of Personnel Benefits		862,000			862,000
3. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs		1,779,000	1,596,000		3,375,000
Total, Functions		5,283,000	3,827,000	2,000,000	11,110,000
Total New Appropriations, National Council for the Welfare of Disabled Persons	P	5,283,000 P	3,827,000 P	2,000,000 P	11,110,000

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 6,132,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	69,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	672,000
Sub-total, Function 1.....	<u>6,873,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	26,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	37,000

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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 bonus and cash gift.....	365,000
e. Payment of step increments for merit and length of service.....	75,000
f. Payment of personnel economic relief allowance.....	348,000
Sub-total, Function 2.....	862,000
3. 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.....	3,375,000
Sub-total, Function 3.....	3,375,000
Total, Functions.....	P 11,110,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions

	No.	Amount
Key Positions	26	835
Chairman (Ex-Officio)	1	
Board Members (Ex-Officio)	19	
Executive Director III	1	182
Deputy Executive Director III	1	167
Chief of Division or Equivalent	4	486
Other Positions	56	2,928
Technical	19	1,345
Administrative and Other Support Positions	37	1,583
Total Permanent Positions	82	3,763
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		240
Total	82	4,003

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	3,763
Total Salaries and Wages of Contractual and Emergency Personnel	240

Total Salaries and Wages	4,003

Other Compensation

Step Increments for Merit/Length of Service	75
Honoraria and Commutable Allowances	175
Employees Compensation Insurance Premiums	26
Pag-I.B.I.G. Contributions	11
Medicare Premiums	37
Bonus and Cash Gift	365
Terminal Leave Benefits	69
Personnel Economic Relief Allowance	348
Others	174

Total Other Compensation	1,280

01 Total Personal Services	5,283

Maintenance and Other Operating Expenses

02 Travelling Expenses	611
03 Communication Services	174
06 Other Services	1,433
07 Supplies and Materials	384
08 Rents	141
14 Water/Illumination and Power	295
15 Social Security Benefits and Other Claims	672
17 Maintenance of Motor Vehicles Used for Official Travel	97
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	3,827

Total Current Operating Expenditures	9,110

Capital Outlays

33 Equipment Outlay	2,000

Total Capital Outlays	2,000

TOTAL NEW APPROPRIATIONS	11,110
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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	P 187,814,000	P 236,542,000	P 20,920,000	P 445,276,000
B. Council for the Welfare of Children and Youth	2,890,000	1,693,000	32,000	4,615,000
C. National Council for the Welfare of Disabled Persons	5,283,000	3,827,000	2,000,000	11,110,000
Total New Appropriations, Department of Social Welfare and Development	P 195,987,000	P 242,062,000	P 22,952,000	P 461,001,000