

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 887,416,000

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 169,179,000	P 54,298,000	P 57,375,000	P 280,852,000
Sub-total, General Administration and Support	169,179,000	54,298,000	57,375,000	280,852,000
II. Support to Operations				
a. Policy Formulation, Standard Setting, Program Development, Social Research, International and Local Networking, and Technical Assistance	10,276,000	29,030,000		39,306,000
Sub-total, Support to Operations	10,276,000	29,030,000		39,306,000
III. Operations				
a. Assistance Program for Distressed and Disadvantaged Population		80,015,000		80,015,000
b. Technical Assistance to LGU's, NGO's and PO's		21,000,000		21,000,000
c. Maintenance and Operation of Centers and Institutions	28,201,000	91,124,000		119,325,000
Sub-total, Operations	28,201,000	192,139,000		220,340,000
Total, Programs	207,656,000	275,467,000	57,375,000	540,498,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Psychological Recovery and Social Reintegration of Sexually Abused and Exploited Children	1,197,000	6,353,000	6,346,000	13,896,000
b. Special Project for Scavengers	1,863,000	6,414,000	170,000	8,447,000
c. Women in Especially Difficult Circumstances	386,000	13,797,000	3,205,000	17,388,000
d. DSMD Disaster Response and Monitoring Capability Building	973,000	14,955,000		15,928,000

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 68,619,000	P 364,735,000	P 74,421,000	P 507,775,000
B. Advanced Science and Technology Institute	4,262,000	9,408,000	41,000,000	54,670,000
C. Food and Nutrition Research Institute	20,776,000	14,332,000	13,156,000	48,264,000
D. Forest Products Research and Development Institute	23,124,000	13,008,000	32,247,000	68,379,000
E. Industrial Technology Development Institute	48,390,000	56,881,000	44,200,000	149,471,000
F. Metals Industry Research and Development Center	30,741,000	36,941,000	10,571,000	78,253,000
G. National Academy of Science and Technology	1,270,000	13,421,000	110,000	14,801,000
H. National Research Council of the Philippines	5,335,000	10,128,000	2,450,000	17,913,000
I. Philippine Atmospheric, Geophysical and Astronomical Service Administration	123,768,000	154,531,000	174,887,000	453,186,000
J. Philippine Council for Advanced Science and Technology Research and Development	4,377,000	35,809,000	650,000	40,836,000
K. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development	26,199,000	64,517,000	5,933,000	96,649,000
L. Philippine Council for Aquatic and Marine Research and Development	4,216,000	7,714,000	600,000	12,530,000
M. Philippine Council for Health Research and Development	6,646,000	21,341,000	2,200,000	30,187,000
N. Philippine Council for Industry and Energy Research and Development	6,337,000	20,304,000	360,000	27,001,000
O. Philippine Institute of Volcanology and Seismology	15,884,000	22,543,000	37,982,000	76,409,000
P. Philippine Nuclear Research Institute	30,659,000	32,410,000	31,225,000	94,294,000
Q. Philippine Science High School	20,247,000	59,479,000	89,129,000	168,855,000
R. Philippine Textile Research Institute	15,675,000	10,214,000	21,608,000	47,497,000
S. Science Education Institute	4,419,000	153,422,000	3,000,000	160,841,000
T. Science Technology Information Institute	8,240,000	14,259,000	7,137,000	29,636,000
U. Technology Application and Promotion Institute	6,156,000	28,707,000	13,000,000	47,863,000
Total New Appropriations, Department of Science and Technology	P 475,340,000	P 1,144,104,000	P 605,866,000	P 2,225,310,000

e. Social Mobilization of People with Disability and Senior Citizens		7,236,000		7,236,000
f. Assistance to the Disadvantaged Transnationals (Amerasians/Japino)	564,000	5,305,000	50,000	5,919,000
g. Social Welfare Training and Research Institute		10,126,000	600,000	10,726,000
h. Social Welfare Indicator System		1,100,000		1,100,000
i. Operationalization of Computer Base Management Information System (CBMIS)	75,000	132,000		207,000
j. Human Resource Development Program 1994 - 1996 for the Social Welfare System after Devolution		3,306,000		3,306,000
k. Upgrading of Centers/Facilities and Institutions			6,000,000	6,000,000
l. For Additional Requirements of the Above Projects Subject to Section 35, Book VI, of E.O. No. 292		27,892,000		27,892,000
m. Local Adoption and Other Alternative Family Care for Abandoned and Neglected Children		3,390,000		3,390,000
n. Community-Based Rehabilitation Services for Children in Conflict with the Law		4,855,000		4,855,000
o. Tulay 2000		3,096,000		3,096,000
p. Financial assistance to various livelihood projects		15,500,000		15,500,000
q. Livelihood projects of Women's cooperatives/organizations			10,000,000	10,000,000
r. Livelihood Program for Disabled Persons		2,000,000		2,000,000
s. Livelihood Program for Cultural Minorities		3,000,000		3,000,000
t. Livelihood Training and Development		95,000,000		95,000,000
u. Construction for Senior Citizens Center			11,000,000	11,000,000
v. Construction of day care centers			63,600,000	63,600,000
w. Construction of Women's League Multi-Purpose Hall			500,000	500,000
x. Social Worker's Assistance Fund		3,000,000		3,000,000
y. Substitute Home care for Women in Especially Difficult Circumstances			8,000,000	8,000,000
Sub-total, Locally-Funded Projects	5,058,000	226,457,000	109,471,000	340,986,000
II. Foreign-Assisted Project				
a. Second Palawan Integrated Area Development Project (ADB Loan No. 1033/1034 PHI)	1,599,000	4,333,000		5,932,000
Peso Counterpart	320,000	823,000		1,143,000
Loan Proceeds	1,279,000	3,510,000		4,789,000

Sub-total, Foreign-Assisted Project	1,599,000	4,333,000		5,932,000
Peso Counterpart	320,000	823,000		1,143,000
Loan Proceeds	1,279,000	3,510,000		4,789,000
Total, Projects	6,657,000	230,790,000	109,471,000	346,918,000
TOTAL, NEW APPROPRIATIONS	P 214,313,000 P	506,257,000 P	166,846,000 P	887,416,000

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
1. General Administration and Support				
a. General Management and Supervision				
1. Central Office	P 96,801,000 P	20,797,000 P	33,500,000 P	151,098,000
2. Field Offices	72,378,000	33,501,000	23,875,000	129,754,000
NCR	6,711,000	4,631,000	16,000,000	27,342,000
Region I	3,947,000	1,781,000		5,728,000
CAR	3,770,000	1,579,000		5,349,000
Region II	4,100,000	1,426,000		5,526,000
Region III	6,113,000	2,140,000	1,625,000	9,878,000
Region IV	6,334,000	3,817,000	1,000,000	11,151,000
Region V	4,496,000	2,342,000		6,838,000
Region VI	4,933,000	2,547,000		7,480,000
Region VII	4,889,000	2,699,000		7,588,000
Region VIII	5,100,000	2,699,000		7,799,000
Region IX	5,744,000	1,934,000	1,000,000	8,678,000
Region X	5,644,000	2,546,000	3,500,000	11,690,000
Region XI	5,552,000	1,781,000	750,000	8,083,000
Region XII	5,045,000	1,579,000		6,624,000
Sub-total, General Administration and Support	169,179,000	54,298,000	57,375,000	280,852,000
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	2,233,000	3,854,000		6,087,000
2. Child and Youth Welfare	2,457,000	7,681,000		10,138,000
3. Women's Welfare	1,814,000	8,245,000		10,059,000
4. Disabled Persons' Welfare	1,750,000	4,568,000		6,318,000
5. Emergency Assistance	2,022,000	4,682,000		6,704,000
Sub-total, Support to Operations	10,276,000	29,030,000		39,306,000

III. Operations

a. Assistance Program for Distressed and Disadvantaged Population	80,015,000	80,015,000
1. Assistance to victims of disasters and natural calamities	62,000,000	62,000,000
2. Handling and hauling of commodity donations	18,015,000	18,015,000
b. Technical assistance to LGUs, NGOs and POs	21,000,000	21,000,000
NCR	292,000	292,000
Region I	352,000	352,000
CAR	312,000	312,000
Region II	282,000	282,000
Region III	423,000	423,000
Region IV	755,000	755,000
Region V	463,000	463,000
Region VI	503,000	503,000
Region VII	534,000	534,000
Region VIII	534,000	534,000
Region IX	383,000	383,000
Region X	503,000	503,000
Region XI	352,000	352,000
Region XII	312,000	312,000
Nationwide	15,000,000	15,000,000
c. Maintenance and operation of centers and institutions	28,201,000	91,124,000
Sub-total, Operations	28,201,000	192,139,000
TOTAL, PROGRAMS AND ACTIVITIES	P 207,656,000 P 275,467,000 P	57,375,000 P 540,498,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	142,500
Contractuals, Casuals and Emergency Personnel	12,799
Total Salaries and Wages	155,299

Other Compensation

Terminal Leave Benefits	970
Pag-I.B.I.G. Contributions	557
Medicare Premiums	1,084
Employees Compensation Insurance Premiums	867
Overtime Pay	2,543
Representation and Transportation Allowance	4,166
Bonuses and Incentives	14,284
Step Increments for Merit/Length of Service	1,425

Personnel Economic Relief Allowance	13,728
Additional P500 Allowance	14,124
Laundry Allowance	28
Clothing/Uniform Allowance	3,131
Subsistence Allowance	508
Total Other Compensation	57,415
01 Total Personal Services	212,714
Maintenance and Other Operating Expenses	
02 Travelling Expenses	33,692
03 Communication Services	6,896
04 Repair and Maintenance of Government Facilities	11,263
05 Repair and Maintenance of Government Vehicles	7,468
06 Transportation Services	19,319
07 Supplies and Materials	95,599
08 Rents	2,250
10 Grants, Subsidies and Contributions	210,916
14 Water, Illumination and Power Services	9,246
15 Social Security Benefits, Rewards and Other Claims	2,163
17 Training and Seminar Expenses	18,817
18 Extraordinary and Miscellaneous Expenses	1,616
23 Advertising and Publication Expenses	291
24 Fidelity Bonds and Insurance Premiums	1,543
29 Other Services	80,845
Total Maintenance and Other Operating Expenses	501,924
Total Current Operating Expenditures	714,638
Capital Outlays	
32 Loans Outlay	10,000
34 Land and Land Improvements Outlay	19,125
35 Buildings and Structures Outlay	130,350
36 Furniture, Fixtures, Equipment and Books Outlay	7,371
Total Capital Outlays	166,846
Total New Appropriations, Programs/Locally-Funded Projects	881,484
B. Foreign-Assisted Project	
Current Operating Expenditures	
Personal Services	
Contractuals, Casuals and Emergency Personnel	1,599
Total Salaries and Wages	1,599
01 Total Personal Services	1,599
Maintenance and Other Operating Expenses	
02 Travelling Expenses	379
03 Communication Services	42
04 Repair and Maintenance of Government Facilities	310

05	Repair and Maintenance of Government Vehicles	379
06	Transportation Services	44
07	Supplies and Materials	1,214
10	Grants, Subsidies and Contributions	1,100
14	Water, Illumination and Power Services	271
29	Other Services	594
Total Maintenance and Other Operating Expenses		4,333
Total Current Operating Expenditures		5,932
Total New Appropriations, Foreign-Assisted Project		5,932
TOTAL NEW APPROPRIATIONS		887,416

B. Council for the Welfare of Children and Youth

For general administration and support services, policy formulation and coordination, and program implementation and monitoring as indicated hereunder.....P 13,466,000

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 1,508,000	P 1,709,000	P 3,000,000	P 6,217,000
Sub-total, General Administration and Support	1,508,000	1,709,000	3,000,000	6,217,000
II. Operations				
a. Policy Formulation and Coordination	1,485,000	764,000		2,249,000
b. Program Implementation and Monitoring		5,000,000		5,000,000
Sub-total, Operations	1,485,000	5,764,000		7,249,000
Total, Programs	2,993,000	7,473,000	3,000,000	13,466,000
TOTAL, NEW APPROPRIATIONS	P 2,993,000	P 7,473,000	P 3,000,000	P 13,466,000

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 1,508,000	P 1,709,000	P 3,000,000	P 6,217,000
Sub-total, General Administration and Support	1,508,000	1,709,000	3,000,000	6,217,000
II. Operations				
a. Policy Formulation and Coordination				
1. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth	1,485,000	764,000		2,249,000
b. Program Implementation and Monitoring		5,000,000		5,000,000
Sub-total, Operations	1,485,000	5,764,000		7,249,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,993,000	P 7,473,000	P 3,000,000	P 13,466,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries, Permanent Positions	1,865
Contractuals, Casuals and Emergency Personnel	43
Total Salaries and Wages	1,908

Other Compensation

Medicare Premiums	16
Employees Compensation Insurance Premiums	13
Overtime Pay	66
Representation and Transportation Allowance	118
Honoraria	334
Bonuses and Incentives	183
Step Increments for Merit/Length of Service	26
Personnel Economic Relief Allowance	138
Additional P500 Allowance	156
Clothing/Uniform Allowance	35

Total Other Compensation	1,085
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01 Total Personal Services	2,993
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,176
03 Communication Services	277
05 Repair and Maintenance of Government Vehicles	92
06 Transportation Services	175
07 Supplies and Materials	1,500
08 Rents	378
14 Water, Illumination and Power Services	120
17 Training and Seminar Expenses	83
18 Extraordinary and Miscellaneous Expenses	322
24 Fidelity Bonds and Insurance Premium	8
29 Other Services	3,342

Total Maintenance and Other Operating Expenses	7,473

Total Current Operating Expenditures	10,466

Capital Outlays	
35 Buildings and Structures Outlay	3,000

Total Capital Outlays	3,000

TOTAL NEW APPROPRIATIONS	13,466
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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 16,708,000

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 5,051,000	P 2,167,000	P 140,000	P 7,358,000
Sub-total, General Administration and Support	5,051,000	2,167,000	140,000	7,358,000

II. Operations				
a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	1,784,000	2,566,000		4,350,000
b. Program Implementation and Monitoring		5,000,000		5,000,000
Sub-total, Operations	1,784,000	7,566,000		9,350,000

TOTAL, NEW APPROPRIATIONS	P 6,835,000	P 9,733,000	P 140,000	P 16,708,000
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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
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,051,000 P	2,167,000 P	140,000 P	7,358,000
Sub-total, General Administration and Support	5,051,000	2,167,000	140,000	7,358,000
II. Operations				
a. Policy and Plan Formulation, Coordination and 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	1,784,000	2,566,000		4,350,000
b. Program Implementation and Monitoring		5,000,000		5,000,000
Sub-total, Operations	1,784,000	7,566,000		9,350,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,835,000 P	9,733,000 P	140,000 P	16,708,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries, Permanent Positions	4,142
Contractuals, Casuals and Emergency Personnel	240
Total Salaries and Wages	4,382

Other Compensation

Terminal Leave Benefits	80
Per Diems	174
Social Security Insurance Premiums	578
Pag-I.B.I.G. Contributions	11
Medicare Premiums	26
Employees Compensation Insurance Premiums	21
Overtime Pay	128
Representation and Transportation Allowance	214
Bonuses and Incentives	405

Step Increments for Merit/Length of Service	33
Personnel Economic Relief Allowance	330
Additional P500 Allowance	378
Clothing/Uniform Allowance	75

Total Other Compensation	2,453

01 Total Personal Services	6,835

Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,629
03 Communication Services	512
05 Repair and Maintenance of Government Vehicles	120
06 Transportation Services	175
07 Supplies and Materials	1,768
08 Rents	132
14 Water, Illumination and Power Services	372
17 Training and Seminar Expenses	321
18 Extraordinary and Miscellaneous Expenses	595
23 Advertising and Publication Expenses	10
24 Fidelity Bonds and Insurance Premiums	18
29 Other Services	4,081

Total Maintenance and Other Operating Expenses	9,733

Total Current Operating Expenditures	16,568

Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	140

Total Capital Outlays	140

TOTAL NEW APPROPRIATIONS	16,708
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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 214,313,000	P 506,257,000	P 166,846,000	P 887,416,000
B. Council for the Welfare of Children and Youth	2,993,000	7,473,000	3,000,000	13,466,000
C. National Council for the Welfare of Disabled Persons	6,835,000	9,733,000	140,000	16,708,000
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Total New Appropriations, Department of Social Welfare and Development	P 224,141,000	P 523,463,000	P 169,986,000	P 917,590,000
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