

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded projects and foreign-assisted projects, as indicated hereunder.....P56,151,211,000

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 125,428,000 | P 174,295,000 | | P 299,723,000 |
| Sub-Total, General Administration and Support | 125,428,000 | 174,295,000 | | 299,723,000 |
| II. Operations | | | | |
| a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs | 37,031,000 | 181,031,000 | | 218,062,000 |
| b. Standards Setting, Licensing and Accreditation Services | 16,465,000 | 7,943,000 | | 24,408,000 |
| c. Provision of Support Services and Technical Assistance to Intermediaries | 565,704,000 | 1,356,618,000 | | 1,922,322,000 |
| d. Provision of Services for Community and Center-based Clients | 246,776,000 | 438,499,000 | | 685,275,000 |
| Sub-Total, Operations | 865,976,000 | 1,984,091,000 | | 2,850,067,000 |
| Total, Programs | 991,404,000 | 2,158,386,000 | | 3,149,790,000 |
| B. PROJECT(S) | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Pantawid Pamilya (Implementation of Conditional Cash Transfer) | | 44,255,644,000 | | 44,255,644,000 |
| 1. National Capital Region | | 93,178,000 | | 93,178,000 |
| 2. Region I | | 106,036,000 | | 106,036,000 |
| 3. Cordillera Administrative Region | | 84,703,000 | | 84,703,000 |
| 4. Region II | | 89,550,000 | | 89,550,000 |
| 5. Region III | | 130,547,000 | | 130,547,000 |
| 6. Region IV-A | | 166,456,000 | | 166,456,000 |

GENERAL APPROPRIATIONS ACT, FY 2013

| | | |
|---|----------------------|----------------------|
| 7. Region IV-B | 139,300,000 | 139,300,000 |
| 8. Region V | 252,959,000 | 252,959,000 |
| 9. Region VI | 236,966,000 | 236,966,000 |
| 10. Region VII | 180,390,000 | 180,390,000 |
| 11. Region VIII | 226,303,000 | 226,303,000 |
| 12. Region IX | 181,837,000 | 181,837,000 |
| 13. Region X | 186,293,000 | 186,293,000 |
| 14. Region XI | 147,388,000 | 147,388,000 |
| 15. Region XII | 157,174,000 | 157,174,000 |
| 16. Region XIII | 147,598,000 | 147,598,000 |
| 17. ARMM | 251,209,000 | 251,209,000 |
| 18. Central Office (National Project Management Office) | 41,477,757,000 | 41,477,757,000 |
| b. Supplemental Feeding Program | 2,960,789,000 | 2,960,789,000 |
| 1. National Capital Region | 225,450,000 | 225,450,000 |
| 2. Region I | 117,259,000 | 117,259,000 |
| 3. Cordillera Administrative Region | 70,262,000 | 70,262,000 |
| 4. Region II | 107,704,000 | 107,704,000 |
| 5. Region III | 222,422,000 | 222,422,000 |
| 6. Region IV-A | 262,671,000 | 262,671,000 |
| 7. Region IV-B | 134,039,000 | 134,039,000 |
| 8. Region V | 226,182,000 | 226,182,000 |
| 9. Region VI | 286,097,000 | 286,097,000 |
| 10. Region VII | 221,323,000 | 221,323,000 |
| 11. Region VIII | 169,769,000 | 169,769,000 |
| 12. Region IX | 139,770,000 | 139,770,000 |
| 13. Region X | 171,184,000 | 171,184,000 |
| 14. Region XI | 135,176,000 | 135,176,000 |
| 15. Region XII | 149,416,000 | 149,416,000 |
| 16. Region XIII | 103,315,000 | 103,315,000 |
| 17. ARMM | 88,524,000 | 88,524,000 |

| | | |
|---|--------------------|--------------------|
| 18. Central Office (National Project Management Office) | 130,226,000 | 130,226,000 |
| c. National Household Targeting System for Poverty Reduction | 100,000,000 | 100,000,000 |
| 1. National Capital Region | 2,843,000 | 2,843,000 |
| 2. Region I | 2,843,000 | 2,843,000 |
| 3. Cordillera Administrative Region | 2,843,000 | 2,843,000 |
| 4. Region II | 2,951,000 | 2,951,000 |
| 5. Region III | 2,838,000 | 2,838,000 |
| 6. Region IV-A | 2,831,000 | 2,831,000 |
| 7. Region IV-B | 2,838,000 | 2,838,000 |
| 8. Region V | 2,843,000 | 2,843,000 |
| 9. Region VI | 2,852,000 | 2,852,000 |
| 10. Region VII | 2,843,000 | 2,843,000 |
| 11. Region VIII | 2,838,000 | 2,838,000 |
| 12. Region IX | 3,884,000 | 3,884,000 |
| 13. Region X | 2,824,000 | 2,824,000 |
| 14. Region XI | 2,824,000 | 2,824,000 |
| 15. Region XII | 3,242,000 | 3,242,000 |
| 16. Region XIII | 2,833,000 | 2,833,000 |
| 17. Central Office (National Project Management Office) | 53,030,000 | 53,030,000 |
| d. Recovery and Reintegration Program for Trafficked Persons | 23,635,000 | 23,635,000 |
| 1. National Capital Region | 1,456,000 | 1,456,000 |
| 2. Region I | 622,000 | 622,000 |
| 3. Cordillera Administrative Region | 818,000 | 818,000 |
| 4. Region II | 662,000 | 662,000 |
| 5. Region III | 1,303,000 | 1,303,000 |
| 6. Region IV-A | 638,000 | 638,000 |
| 7. Region IV-B | 621,000 | 621,000 |
| 8. Region V | 707,000 | 707,000 |

GENERAL APPROPRIATIONS ACT, FY 2013

| | | |
|--|----------------------|----------------------|
| 9. Region VI | 698,000 | 698,000 |
| 10. Region VII | 1,552,000 | 1,552,000 |
| 11. Region VIII | 810,000 | 810,000 |
| 12. Region IX | 638,000 | 638,000 |
| 13. Region X | 638,000 | 638,000 |
| 14. Region XI | 652,000 | 652,000 |
| 15. Region XII | 773,000 | 773,000 |
| 16. Region XIII | 675,000 | 675,000 |
| 17. ARMM | 456,000 | 456,000 |
| 18. Central Office (National Project Management Office) | 9,916,000 | 9,916,000 |
| e. Social Pension for Indigent Senior Filipino Citizens | 1,532,953,000 | 1,532,953,000 |
| 1. National Capital Region | 50,645,000 | 50,645,000 |
| 2. Region I | 101,159,000 | 101,159,000 |
| 3. Cordillera Administrative Region | 56,479,000 | 56,479,000 |
| 4. Region II | 53,433,000 | 53,433,000 |
| 5. Region III | 86,028,000 | 86,028,000 |
| 6. Region IV-A | 72,920,000 | 72,920,000 |
| 7. Region IV-B | 71,261,000 | 71,261,000 |
| 8. Region V | 115,276,000 | 115,276,000 |
| 9. Region VI | 113,212,000 | 113,212,000 |
| 10. Region VII | 103,833,000 | 103,833,000 |
| 11. Region VIII | 104,524,000 | 104,524,000 |
| 12. Region IX | 104,191,000 | 104,191,000 |
| 13. Region X | 91,424,000 | 91,424,000 |
| 14. Region XI | 78,898,000 | 78,898,000 |
| 15. Region XII | 66,360,000 | 66,360,000 |
| 16. Region XIII | 91,566,000 | 91,566,000 |
| 17. ARMM | 71,852,000 | 71,852,000 |
| 18. Central Office (National Project Management Office) | 99,892,000 | 99,892,000 |

| | | | |
|--|---------------|-----------|---------------|
| f. Self-Employment Assistance - Kaunlaran Program (SEA-K, Level I) | 1,797,090,000 | | 1,797,090,000 |
| 1. Central Office (National Project Management Office) | 1,651,496,000 | | 1,651,496,000 |
| 2. National Capital Region | 5,501,000 | | 5,501,000 |
| 3. Region I | 2,704,000 | | 2,704,000 |
| 4. Cordillera Administrative Region | 2,759,000 | | 2,759,000 |
| 5. Region II | 1,052,000 | | 1,052,000 |
| 6. Region III | 1,553,000 | | 1,553,000 |
| 7. Region IV-A | 2,759,000 | | 2,759,000 |
| 8. Region IV-B | 13,506,000 | | 13,506,000 |
| 9. Region V | 11,965,000 | | 11,965,000 |
| 10. Region VI | 4,857,000 | | 4,857,000 |
| 11. Region VII | 6,789,000 | | 6,789,000 |
| 12. Region VIII | 15,158,000 | | 15,158,000 |
| 13. Region IX | 28,367,000 | | 28,367,000 |
| 14. Region X | 15,549,000 | | 15,549,000 |
| 15. Region XI | 10,231,000 | | 10,231,000 |
| 16. Region XII | 4,691,000 | | 4,691,000 |
| 17. Region XIII | 18,153,000 | | 18,153,000 |
| g. Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus | 36,500,000 | | 36,500,000 |
| 1. Central Office (National Project Management Office) | 36,500,000 | | 36,500,000 |
| h. Implementation and Monitoring of PAyapa at MASaganang PamayaNAAn (PAMANA) Program | 1,466,629,000 | 1,928,000 | 1,468,557,000 |
| 1. Peace and Development Fund | 712,423,000 | 160,000 | 712,583,000 |
| a. ARMM | 712,423,000 | 160,000 | 712,583,000 |
| 2. Peace and Development Fund | 481,643,000 | 1,608,000 | 483,251,000 |
| a. Central Office (National Project Management Office) | 1,747,000 | 32,000 | 1,779,000 |
| b. Region IV-A | 48,331,000 | 182,000 | 48,513,000 |
| c. Region V | 94,560,000 | 246,000 | 94,806,000 |

GENERAL APPROPRIATIONS ACT, FY 2013

| | | | |
|---|-------------|---------|-------------|
| d. Region VIII | 61,985,000 | 214,000 | 62,199,000 |
| e. Region IX | 91,295,000 | 191,000 | 91,486,000 |
| f. Region X | 58,593,000 | 152,000 | 58,745,000 |
| g. Region XI | 37,640,000 | 216,000 | 37,856,000 |
| h. Region XII | 34,744,000 | 127,000 | 34,871,000 |
| i. Region XIII | 52,748,000 | 248,000 | 52,996,000 |
| 3. DSND/LGU Led Livelihood | 272,563,000 | 160,000 | 272,723,000 |
| a. Central Office (National Project Management Office) | 839,000 | 160,000 | 999,000 |
| b. Region VIII | 10,458,000 | | 10,458,000 |
| c. Region IX | 69,582,000 | | 69,582,000 |
| d. Region X | 63,508,000 | | 63,508,000 |
| e. Region XII | 114,818,000 | | 114,818,000 |
| f. Region XIII | 13,358,000 | | 13,358,000 |
| i. Implementation of Various Programs/ Projects for LGUs | 175,883,000 | | 175,883,000 |
| 1. National Capital Region | 24,117,000 | | 24,117,000 |
| 2. Region I | 4,005,000 | | 4,005,000 |
| 3. Cordillera Administrative Region | 1,129,000 | | 1,129,000 |
| 4. Region IV-A | 6,068,000 | | 6,068,000 |
| 5. Region IV-B | 11,664,000 | | 11,664,000 |
| 6. Region V | 20,065,000 | | 20,065,000 |
| 7. Region VI | 15,386,000 | | 15,386,000 |
| 8. Region VII | 10,250,000 | | 10,250,000 |
| 9. Region VIII | 6,720,000 | | 6,720,000 |
| 10. Region IX | 10,500,000 | | 10,500,000 |
| 11. Region X | 5,530,000 | | 5,530,000 |
| 12. Region XI | 1,220,000 | | 1,220,000 |
| 13. Region XII | 18,750,000 | | 18,750,000 |
| 14. Region XIII | 20,650,000 | | 20,650,000 |

| | | |
|---|-----------------------|-----------------------|
| 15. ARMM | 19,829,000 | 19,829,000 |
| Sub-total, Locally-Funded Project(s) | 52,349,123,000 | 52,351,051,000 |
| II. Foreign-Assisted Project(s) | | |
| a. Kapit-Bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) - Additional Financing (AF) IBRD No. 7959 | 650,370,000 | 650,370,000 |
| Peso Counterpart | 296,568,000 | 296,568,000 |
| a. Region IV-A | 11,384,000 | 11,384,000 |
| b. Region V | 12,443,000 | 12,443,000 |
| c. Region VI | 10,623,000 | 10,623,000 |
| d. Region VIII | 11,801,000 | 11,801,000 |
| e. Region IX | 13,659,000 | 13,659,000 |
| f. Region X | 11,758,000 | 11,758,000 |
| g. Region XI | 5,587,000 | 5,587,000 |
| h. Region XII | 7,855,000 | 7,855,000 |
| i. Region XIII | 11,738,000 | 11,738,000 |
| j. Central Office (National Project Management Office) | 199,720,000 | 199,720,000 |
| Loan Proceeds | 353,802,000 | 353,802,000 |
| a. Region IV-A | 43,010,000 | 43,010,000 |
| b. Region V | 35,644,000 | 35,644,000 |
| c. Region VI | 31,162,000 | 31,162,000 |
| d. Region VIII | 52,675,000 | 52,675,000 |
| e. Region IX | 55,318,000 | 55,318,000 |
| f. Region X | 52,851,000 | 52,851,000 |
| g. Region XI | 6,662,000 | 6,662,000 |
| h. Region XII | 25,587,000 | 25,587,000 |
| i. Region XIII | 24,308,000 | 24,308,000 |
| j. Central Office (National Project Management Office) | 26,585,000 | 26,585,000 |

| | | |
|--|--|----------------------------------|
| Sub-total, Foreign-Assisted Project(s) | 650,370,000 | 650,370,000 |
| Total, Project(s) | 52,999,493,000 | 1,928,000 53,001,421,000 |
| TOTAL NEW APPROPRIATIONS | P 991,404,000 P55,157,879,000 P | 1,928,000 P56,151,211,000 |

Special Provision(s)

1. Pantawid Pamilyang Pilipino Program. The amount of Forty Four Billion Two Hundred Fifty Five Million Six Hundred Forty Four Thousand Seven Hundred Eighty Nine (P44,255,644,789) appropriated under the DPWH Office of the Department shall be used in support of the Pantawid Pamilyang Pilipino Program (4Ps).

Pilipino Program (4Ps).

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the following agencies with their corresponding programs/projects:

| Program/Project | Amount |
|--|---------------|
| Community Health Teams to 4Ps covered areas | P 618,719,000 |
| Deworming of school children in 4Ps covered schools | 2,849,518 |
| DOH Complete Treatment Pack for 4Ps covered municipalities | 660,000,000 |
| Expanded Program on Immunization | 794,340,397 |
| Human Resource for Health Development deployed in identified 4Ps covered areas | 2,799,383,000 |

5. Disbursement of Conditional Cash Transfer Funds. The DSWD shall deposit funds released by the DBM for the CCT actual cash grant to authorized government depository banks (AGDB): PROVIDED, That in case where there is no AGDB in the locality, the DSWD may enter into agreements with rural and other thrift banks and such other institutions engaged in money remittances duly accredited by the BSP: PROVIDED, FURTHER, That such CCT funds shall be accessed directly by the beneficiaries through the foregoing banks or institutions: PROVIDED, FINALLY, That the amount to be deposited to the AGDB and other institutions shall be based on the list of beneficiaries in the National Household Targeting System for Poverty Reduction of the DSWD.

6. Payapa at MASaganang PamayaMAN Program. The amount appropriated under B.I.h. for the Payapa at MASaganang PamayaMAN (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP): PROVIDED, That the requirements of the ARMM shall be released directly to the ARMM-DSWD, through the Office of the Regional Governor.

The DSWD shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PAMANA Program. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSWD.

7. Quick Response Fund. The amount of Six Hundred Sixty Two Million Five Hundred Thousand Pesos (P662,500,000) appropriated under A.II.c.3.d for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rehabilitation programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the year may be normalized as quickly as possible: PROVIDED, That in the release of the QRF, the available balance thereof, based on the third quarter report of the immediately preceding year shall be considered in determining the amount to be released in the current year.

The DSWD shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council copy furnished the DBM, a quarterly report on the status of the utilization of the QRF. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSWD.

8. 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

| | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|--------------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P 125,428,000 | P 174,295,000 | | P 299,723,000 |
| a. Central Office | 125,428,000 | 174,295,000 | | 299,723,000 |
| Sub-Total, General Administration and Support | 125,428,000 | 174,295,000 | | 299,723,000 |
| II. Operations | | | | |
| a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs | 37,031,000 | 181,031,000 | | 218,062,000 |
| 1. Policy and plans development | 19,036,000 | 36,268,000 | | 55,304,000 |
| 2. Program development including Five Million Pesos (P5,000,000) financial assistance to the Ina Healing Center | 17,995,000 | 144,763,000 | | 162,758,000 |
| b. Standards Setting, Licensing and Accreditation Services | 16,465,000 | 7,943,000 | | 24,408,000 |

| | | | |
|--|--------------------|----------------------|----------------------|
| 1. Standard-setting, licensing, accreditation and compliance monitoring | 16,465,000 | 7,943,000 | 24,408,000 |
| c. Provision of Support Services and Technical Assistance to Intermediaries | 565,704,000 | 1,356,618,000 | 1,922,322,000 |
| <hr/> | | | |
| 1. Training and capability program of intermediaries | | | |
| a. Central Office | 10,767,000 | 22,601,000 | 33,368,000 |
| 1. Social Welfare and Development Institute | 10,767,000 | 22,601,000 | 33,368,000 |
| 2. Provision of technical assistance and related services to intermediaries | 528,657,000 | 115,458,000 | 644,115,000 |
| a. Field Offices | 528,657,000 | 115,458,000 | 644,115,000 |
| 1. National Capital Region | 99,703,000 | 10,366,000 | 110,069,000 |
| 2. Region I | 26,262,000 | 7,040,000 | 33,302,000 |
| 3. Cordillera Administrative Region | 23,587,000 | 5,993,000 | 29,580,000 |
| 4. Region II | 26,821,000 | 9,230,000 | 36,051,000 |
| 5. Region III | 37,964,000 | 9,922,000 | 47,886,000 |
| 6. Region IV-A | 41,229,000 | 6,775,000 | 48,004,000 |
| 7. Region IV-B | 19,378,000 | 10,062,000 | 29,440,000 |
| 8. Region V | 29,178,000 | 5,296,000 | 34,474,000 |
| 9. Region VI | 27,934,000 | 5,497,000 | 33,431,000 |
| 10. Region VII | 29,053,000 | 5,725,000 | 34,778,000 |
| 11. Region VIII | 23,640,000 | 6,309,000 | 29,949,000 |
| 12. Region IX | 35,447,000 | 9,101,000 | 44,548,000 |
| 13. Region X | 30,376,000 | 6,192,000 | 36,568,000 |
| 14. Region XI | 29,904,000 | 5,779,000 | 35,683,000 |
| 15. Region XII | 31,671,000 | 7,065,000 | 38,736,000 |
| 16. Region XIII | 16,510,000 | 5,106,000 | 21,616,000 |
| 3. Augmentation and support services to intermediaries in their implementation of social welfare and development programs and activities for distressed and displaced individuals, families and communities in especially difficult circumstances including victims of disaster and calamity | | 1,214,207,000 | 1,214,207,000 |
| a. Assistance to victims of disasters and natural calamities including handling and hauling of commodity donations | | 48,043,000 | 48,043,000 |

| | | | |
|--|-------------|-------------|-------------|
| b. Assistance to Persons with Disability and Senior Citizens | | 11,185,000 | 11,185,000 |
| c. Protective services for individuals and families in especially difficult circumstances including P10,000,000 assistance to victims of involuntary disappearance and members of their families upon coordination with the Families of Involuntary Disappearance (FIND) | | 492,479,000 | 492,479,000 |
| d. Quick Response Fund | | 662,500,000 | 662,500,000 |
| 1. Central Office (National Project Management Office) | | 662,500,000 | 662,500,000 |
| 4. Program management and monitoring | 26,280,000 | 4,352,000 | 30,632,000 |
| d. Provision of Services for Community and Center-based Clients | 246,776,000 | 438,499,000 | 685,275,000 |
| 1. Protective and rehabilitation services for center-based constituents | | | |
| a. Field Offices | 246,776,000 | 438,499,000 | 685,275,000 |
| 1. National Capital Region | 54,847,000 | 110,404,000 | 165,251,000 |
| 2. Region I | 16,003,000 | 30,478,000 | 46,481,000 |
| 3. Cordillera Administrative Region | 8,568,000 | 12,084,000 | 20,652,000 |
| 4. Region II | 7,389,000 | 21,250,000 | 28,639,000 |
| 5. Region III | 16,301,000 | 34,233,000 | 50,534,000 |
| 6. Region IV-A | 17,782,000 | 40,228,000 | 58,010,000 |
| 7. Region IV-B | 457,000 | 6,628,000 | 7,085,000 |
| 8. Region V | 8,329,000 | 19,028,000 | 27,357,000 |
| 9. Region VI | 11,937,000 | 11,954,000 | 23,891,000 |
| 10. Region VII | 20,568,000 | 25,684,000 | 46,252,000 |
| 11. Region VIII | 19,301,000 | 23,963,000 | 43,264,000 |
| 12. Region IX | 20,423,000 | 28,030,000 | 48,453,000 |
| 13. Region X | 11,417,000 | 15,830,000 | 27,247,000 |
| 14. Region XI | 17,330,000 | 32,521,000 | 49,851,000 |
| 15. Region XII | 9,077,000 | 14,929,000 | 24,006,000 |
| 16. Region XIII | 7,047,000 | 11,255,000 | 18,302,000 |

GENERAL APPROPRIATIONS ACT, FY 2013

| | | | |
|---|---------------|-----------------|-----------------|
| Sub-Total, Operations | 865,976,000 | 1,984,091,000 | 2,850,067,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 991,404,000 | P 2,158,386,000 | P 3,149,790,000 |
| New Appropriations, by Object of Expenditures | | | |
| ===== | | | |
| (In Thousand Pesos) | | | |
| A. Programs/Locally-Funded Project(s) | | | |
| Current Operating Expenditures | | | |
| Personal Services | | | |
| Basic Pay, Civilian | | | 691,478 |
| Contractual, Casual and Emergency Personnel | | | 53,671 |
| Total Salaries/Wages | | | 745,149 |
| Other Compensation | | | |
| Representation Allowance | | | 18,188 |
| Year-End Bonus | | | 70,080 |
| Step Increments for Length of Service | | | 1,745 |
| Personnel Economic Relief Allowance | | | 59,712 |
| Clothing/Uniform Allowance | | | 12,440 |
| Subsistence Allowance | | | 1,644 |
| Productivity Incentive Benefits | | | 4,976 |
| Magna Carta of Public Health Workers per R.A. 7305 | | | 64,431 |
| Total Other Compensation | | | 233,216 |
| Gross Compensation | | | 978,365 |
| Fixed Personnel Expenditures | | | |
| PAG-IBIG Contributions | | | 3,002 |
| Health Insurance Premiums | | | 7,039 |
| Employees Compensation Insurance Premiums (ECIP) | | | 2,998 |
| Total Fixed Personnel Expenditures | | | 13,039 |
| Total Personal Services | | | 991,404 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | | | 421,013 |
| Communication Expenses | | | 242,112 |
| Repair and Maintenance | | | 90,244 |
| Transportation and Delivery Expenses | | | 24,824 |
| Supplies and Materials | | | 448,007 |
| Rents | | | 25,070 |
| Subsidies and Donations | | | 47,963,132 |
| Utility Expenses | | | 91,214 |
| Training and Scholarship Expenses | | | 818,219 |
| Extraordinary and Miscellaneous Expenses | | | 38,104 |

| | |
|---|-------------------|
| Taxes, Insurance Premiums and Other Fees | 9,283 |
| Professional Services | 4,211,934 |
| Printing and Binding Expenses | 98,859 |
| Advertising Expenses | 21,565 |
| Representation Expenses | 920 |
| Storage Expenses | 22 |
| Subscription Expenses | 2,058 |
| Membership Dues and Contributions to Organizations | 38 |
| Awards and Indemnities | 891 |
| Total Maintenance and Other Operating Expenses | 54,507,509 |
| Total Current Operating Expenditures | 55,498,913 |
| Capital Outlays | |
| Office Equipment, Furniture and Fixtures | 1,928 |
| Total Capital Outlays | 1,928 |
| Total Programs/Locally-Funded Project(s) | 55,500,841 |
| B. Foreign-Assisted Project(s) | |
| Current Operating Expenditures | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 19,250 |
| Communication Expenses | 3,600 |
| Repair and Maintenance | 2,000 |
| Supplies and Materials | 3,720 |
| Subsidies and Donations | 459,872 |
| Training and Scholarship Expenses | 11,160 |
| Professional Services | 150,768 |
| Total Maintenance and Other Operating Expenses | 650,370 |
| Total Current Operating Expenditures | 650,370 |
| Total Foreign-Assisted Project(s) | 650,370 |
| TOTAL NEW APPROPRIATIONS | 56,151,211 |

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 38,292,000

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 | 6,751,000 | P | 8,996,000 | P | 600,000 | P | 16,347,000 |
|--|---|-----------|---|-----------|---|---------|---|------------|

| | | | | | | | | |
|---|--|-----------|--|-----------|--|---------|--|------------|
| Sub-Total, General Administration and Support | | 6,751,000 | | 8,996,000 | | 600,000 | | 16,347,000 |
|---|--|-----------|--|-----------|--|---------|--|------------|

II. Operations

| | | | | | | | | |
|--|--|-----------|--|------------|--|---------|--|------------|
| a. Policy Formulation and Coordination | | 7,385,000 | | 13,885,000 | | 675,000 | | 21,945,000 |
|--|--|-----------|--|------------|--|---------|--|------------|

| | | | | | | | | |
|-----------------------|--|-----------|--|------------|--|---------|--|------------|
| Sub-Total, Operations | | 7,385,000 | | 13,885,000 | | 675,000 | | 21,945,000 |
|-----------------------|--|-----------|--|------------|--|---------|--|------------|

| | | | | | | | | |
|-----------------|--|------------|--|------------|--|-----------|--|------------|
| Total, Programs | | 14,136,000 | | 22,881,000 | | 1,275,000 | | 38,292,000 |
|-----------------|--|------------|--|------------|--|-----------|--|------------|

| | | | | | | | | |
|--------------------------|---|------------|---|------------|---|-----------|---|------------|
| TOTAL NEW APPROPRIATIONS | P | 14,136,000 | P | 22,881,000 | P | 1,275,000 | P | 38,292,000 |
|--------------------------|---|------------|---|------------|---|-----------|---|------------|

Special Provision(s)

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

Current Operating Expenditures

| | 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 | 6,751,000 | P | 8,996,000 | P | 600,000 | P | 16,347,000 |
|---------------------------------------|---|-----------|---|-----------|---|---------|---|------------|

| | | | | | | | | |
|---|--|-----------|--|-----------|--|---------|--|------------|
| Sub-Total, General Administration and Support | | 6,751,000 | | 8,996,000 | | 600,000 | | 16,347,000 |
|---|--|-----------|--|-----------|--|---------|--|------------|

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 | | 7,385,000 | | 13,885,000 | | 675,000 | | 21,945,000 |
|---|--|-----------|--|------------|--|---------|--|------------|

| | | | | | | | | |
|-----------------------|--|-----------|--|------------|--|---------|--|------------|
| Sub-Total, Operations | | 7,385,000 | | 13,885,000 | | 675,000 | | 21,945,000 |
|-----------------------|--|-----------|--|------------|--|---------|--|------------|

| | | | | | | | | |
|-------------------------------|---|------------|---|------------|---|-----------|---|------------|
| TOTAL PROGRAMS AND ACTIVITIES | P | 14,136,000 | P | 22,881,000 | P | 1,275,000 | P | 38,292,000 |
|-------------------------------|---|------------|---|------------|---|-----------|---|------------|

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

| | |
|---------------------|--------|
| Basic Pay, Civilian | 11,118 |
|---------------------|--------|

| | |
|---|---------------|
| Total Salaries/Wages | 11,118 |
| <hr/> | |
| Other Compensation | |
| Representation Allowance | 477 |
| Honoraria | 367 |
| Year-End Bonus | 1,072 |
| Step Increments for Length of Service | 29 |
| Personnel Economic Relief Allowance | 696 |
| Clothing/Uniform Allowance | 145 |
| Productivity Incentive Benefits | 58 |
| <hr/> | |
| Total Other Compensation | 2,844 |
| <hr/> | |
| Gross Compensation | 13,962 |
| <hr/> | |
| Fixed Personnel Expenditures | |
| PAG-IBIG Contributions | 36 |
| Health Insurance Premiums | 102 |
| Employees Compensation Insurance Premiums (ECIP) | 36 |
| <hr/> | |
| Total Fixed Personnel Expenditures | 174 |
| <hr/> | |
| Total Personal Services | 14,136 |
| <hr/> | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,242 |
| Communication Expenses | 850 |
| Repair and Maintenance | 1,746 |
| Supplies and Materials | 1,574 |
| Rents | 54 |
| Utility Expenses | 1,218 |
| Training and Scholarship Expenses | 6,833 |
| Extraordinary and Miscellaneous Expenses | 312 |
| Taxes, Insurance Premiums and Other Fees | 300 |
| Professional Services | 3,235 |
| Printing and Binding Expenses | 415 |
| Advertising Expenses | 25 |
| Representation Expenses | 2,055 |
| Subscription Expenses | 22 |
| <hr/> | |
| Total Maintenance and Other Operating Expenses | 22,881 |
| <hr/> | |
| Total Current Operating Expenditures | 37,017 |
| <hr/> | |
| Capital Outlays | |
| Office Equipment, Furniture and Fixtures | 1,275 |
| <hr/> | |
| Total Capital Outlays | 1,275 |
| <hr/> | |
| Total Programs/Locally-Funded Project(s) | 38,292 |
| <hr/> | |
| TOTAL NEW APPROPRIATIONS | 38,292 |
| <hr/> | |

C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunderP 33,916,000

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 7,291,000 | P 6,446,000 | P 70,000 | P 13,807,000 |
| Sub-Total, General Administration and Support | 7,291,000 | 6,446,000 | 70,000 | 13,807,000 |
| 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 | 2,043,000 | 12,814,000 | 505,000 | 15,362,000 |
| b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking | 2,747,000 | 2,000,000 | | 4,747,000 |
| Sub-Total, Operations | 4,790,000 | 14,814,000 | 505,000 | 20,109,000 |
| Total, Programs | 12,081,000 | 21,260,000 | 575,000 | 33,916,000 |
| TOTAL NEW APPROPRIATIONS | P 12,081,000 | P 21,260,000 | P 575,000 | P 33,916,000 |

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Twenty One Million Eight Hundred Thirty Five Thousand Pesos (P21,835,000) sourced from the fees, charges and assessments collected by the Inter-Country Adoption Board in accordance with R.A. No. 8043, shall be used for its MOOE and Capital Outlays requirements, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. 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>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 | | | | |
| 1. General management and supervision | P 7,291,000 | P 6,446,000 | P 70,000 | P 13,807,000 |
| Sub-Total, General Administration and Support | 7,291,000 | 6,446,000 | 70,000 | 13,807,000 |

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 | 2,043,000 | 12,814,000 | 505,000 | 15,362,000 |
| b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking | 2,747,000 | 2,000,000 | | 4,747,000 |
| Sub-Total, Operations | 4,790,000 | 14,814,000 | 505,000 | 20,109,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 12,081,000 | P 21,260,000 | P 575,000 | P 33,916,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

| | |
|----------------------|-------|
| Basic Pay, Civilian | 9,761 |
| Total Salaries/Wages | 9,761 |

Other Compensation

| | |
|---------------------------------------|-----|
| Representation Allowance | 264 |
| Year-End Bonus | 960 |
| Step Increments for Length of Service | 26 |
| Personnel Economic Relief Allowance | 696 |
| Clothing/Uniform Allowance | 145 |
| Productivity Incentive Benefits | 58 |

| | |
|--------------------------|-------|
| Total Other Compensation | 2,149 |
|--------------------------|-------|

| | |
|--------------------|--------|
| Gross Compensation | 11,910 |
|--------------------|--------|

Fixed Personnel Expenditures

| | |
|--|----|
| PAG-IBIG Contributions | 36 |
| Health Insurance Premiums | 99 |
| Employees Compensation Insurance Premiums (ECIP) | 36 |

| | |
|------------------------------------|-----|
| Total Fixed Personnel Expenditures | 171 |
|------------------------------------|-----|

| | |
|-------------------------|--------|
| Total Personal Services | 12,081 |
|-------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|------------------------|-------|
| Travelling Expenses | 3,600 |
| Communication Expenses | 4,723 |

| | |
|---|---------------|
| Repair and Maintenance | 890 |
| Supplies and Materials | 2,860 |
| Rents | 430 |
| Subsidies and Donations | 60 |
| Utility Expenses | 902 |
| Training and Scholarship Expenses | 2,600 |
| Extraordinary and Miscellaneous Expenses | 110 |
| Taxes, Insurance Premiums and Other Fees | 190 |
| Professional Services | 4,220 |
| Printing and Binding Expenses | 315 |
| Representation Expenses | 350 |
| Subscription Expenses | 10 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 21,260 |
| | ----- |
| Total Current Operating Expenditures | 33,341 |
| | ----- |
| Capital Outlays | |
| Office Equipment, Furniture and Fixtures | 575 |
| | ----- |
| Total Capital Outlays | 575 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 33,916 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 33,916 |
| | ===== |

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 35,942,000

New Appropriations, by Program/Project

| | | | | <u>Current Operating Expenditures</u> | | | |
|--|---|------------|---|---------------------------------------|-------------|------------|-------|
| | | | | Personal | Maintenance | Capital | Total |
| | | | | Services | and Other | Outlays | |
| | | | | Expenses | Operating | | |
| | | | | ----- | Expenses | ----- | ----- |
| A. PROGRAMS | | | | | | | |
| I. General Administration and Support | | | | | | | |
| a. General Administration and Support Services | P | 12,491,000 | P | 5,196,000 | P | 17,687,000 | |
| Sub-total, General Administration and Support | | 12,491,000 | | 5,196,000 | | 17,687,000 | |
| | | ----- | | ----- | | ----- | |
| II. Operations | | | | | | | |
| a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs | | 10,203,000 | | 6,153,000 | 1,899,000 | 18,255,000 | |
| | | ----- | | ----- | | ----- | |

| | | | | |
|---------------------------------|-----------------------|---------------------|--------------------|-------------------|
| Sub-total, Operations | 10,203,000 | 6,153,000 | 1,899,000 | 18,255,000 |
| Total, Programs | 22,694,000 | 11,349,000 | 1,899,000 | 35,942,000 |
| TOTAL NEW APPROPRIATIONS | P 22,694,000 P | 11,349,000 P | 1,899,000 P | 35,942,000 |

Special Provision(s)

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 | | | | |
| 1. General management and supervision | P 12,491,000 P | 5,196,000 P | | P 17,687,000 |
| Sub-total, General Administration and Support | 12,491,000 | 5,196,000 | | 17,687,000 |
| II. Operations | | | | |
| a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs | | | | |
| 1. Policy and plan formulation, coordination, rationalization and integration of disability prevention and rehabilitation programs | 10,203,000 | 6,153,000 | 1,899,000 | 18,255,000 |
| Sub-total, Operations | 10,203,000 | 6,153,000 | 1,899,000 | 18,255,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 22,694,000 P | 11,349,000 P | 1,899,000 P | 35,942,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

| | |
|---|---------------|
| Basic Pay, Civilian | 18,033 |
| Contractual, Casual and Emergency Personnel | 252 |
| Total Salaries/Wages | 18,285 |
| Other Compensation | |
| Representation Allowance | 540 |
| Honoraria | 46 |
| Year-End Bonus | 1,779 |

| | |
|---|---------------|
| Step Increments for Length of Service | 46 |
| Personnel Economic Relief Allowance | 1,320 |
| Clothing/Uniform Allowance | 275 |
| Productivity Incentive Benefits | 110 |
| Total Other Compensation | 4,116 |
| Gross Compensation | 22,401 |
| Fixed Personnel Expenditures | |
| PAG-IBIG Contributions | 66 |
| Health Insurance Premiums | 161 |
| Employees Compensation Insurance Premiums (ECIP) | 66 |
| Total Fixed Personnel Expenditures | 293 |
| Total Personal Services | 22,694 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,643 |
| Communication Expenses | 1,073 |
| Repair and Maintenance | 483 |
| Supplies and Materials | 1,224 |
| Subsidies and Donations | 190 |
| Utility Expenses | 1,068 |
| Training and Scholarship Expenses | 761 |
| Extraordinary and Miscellaneous Expenses | 110 |
| Taxes, Insurance Premiums and Other Fees | 87 |
| Professional Services | 3,711 |
| Printing and Binding Expenses | 879 |
| Subscription Expenses | 120 |
| Total Maintenance and Other Operating Expenses | 11,349 |
| Total Current Operating Expenditures | 34,043 |
| Capital Outlays | |
| Office Equipment, Furniture and Fixtures | 1,899 |
| Total Capital Outlays | 1,899 |
| Total Programs/Locally-Funded Project(s) | 35,942 |
| TOTAL NEW APPROPRIATIONS | 35,942 |

E. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 74,497,000

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 | 5,954,000 | P | 5,251,000 | P | 11,205,000 |
| Sub-total, General Administration and Support | | 5,954,000 | | 5,251,000 | | 11,205,000 |

II. Operations

| | | | | | | |
|--|--|------------|--|------------|--|------------|
| a. Formulation and Coordination of Youth Development Program | | 31,369,000 | | 31,923,000 | | 63,292,000 |
| Sub-total, Operations | | 31,369,000 | | 31,923,000 | | 63,292,000 |

| | | | | | | |
|-----------------|--|------------|--|------------|--|------------|
| Total, Programs | | 37,323,000 | | 37,174,000 | | 74,497,000 |
|-----------------|--|------------|--|------------|--|------------|

| | | | | | | |
|---------------------------------|----------|-------------------|----------|-------------------|----------|-------------------|
| TOTAL NEW APPROPRIATIONS | P | 37,323,000 | P | 37,174,000 | P | 74,497,000 |
|---------------------------------|----------|-------------------|----------|-------------------|----------|-------------------|

Special Provision(s)

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

Current Operating Expenditures

| | | <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 | | | | | | |
| 1. General management and supervision | P | 5,954,000 | P | 5,251,000 | P | 11,205,000 |
| Sub-total, General Administration and Support | | 5,954,000 | | 5,251,000 | | 11,205,000 |
| II. Operations | | | | | | |
| a. Formulation and Coordination of Youth Development Program | | 31,369,000 | | 31,923,000 | | 63,292,000 |
| Sub-total, Operations | | 31,369,000 | | 31,923,000 | | 63,292,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | 37,323,000 | P | 37,174,000 | P | 74,497,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

| | | | | | | |
|---------------------|--|--|--|--|--|--------|
| Basic Pay, Civilian | | | | | | 29,671 |
|---------------------|--|--|--|--|--|--------|

GENERAL APPROPRIATIONS ACT, FY 2013

| | |
|---|---------------|
| Total Salaries/Wages | 29,671 |
| Other Compensation | |
| Representation Allowance | 1,697 |
| Year-End Bonus | 2,883 |
| Step Increments for Length of Service | 75 |
| Personnel Economic Relief Allowance | 1,968 |
| Clothing/Uniform Allowance | 410 |
| Productivity Incentive Benefits | 164 |
| Total Other Compensation | 7,197 |
| Gross Compensation | 36,868 |
| Fixed Personnel Expenditures | |
| PAG-IBIG Contributions | 99 |
| Health Insurance Premiums | 257 |
| Employees Compensation Insurance Premiums (ECIP) | 99 |
| Total Fixed Personnel Expenditures | 455 |
| Total Personal Services | 37,323 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,173 |
| Communication Expenses | 2,238 |
| Repair and Maintenance | 620 |
| Supplies and Materials | 3,844 |
| Rents | 5,192 |
| Utility Expenses | 2,360 |
| Training and Scholarship Expenses | 4,567 |
| Extraordinary and Miscellaneous Expenses | 1,004 |
| Taxes, Insurance Premiums and Other Fees | 200 |
| Professional Services | 8,186 |
| Printing and Binding Expenses | 658 |
| Representation Expenses | 2,072 |
| Subscription Expenses | 60 |
| Total Maintenance and Other Operating Expenses | 37,174 |
| Total Current Operating Expenditures | 74,497 |
| Total Programs/Locally-Funded Project(s) | 74,497 |
| TOTAL NEW APPROPRIATIONS | 74,497 |

**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 991,404,000 | P55,157,879,000 | P 1,928,000 | P56,151,211,000 |
| B. Council for the Welfare of Children | 14,136,000 | 22,881,000 | 1,275,000 | 38,292,000 |
| C. Inter-Country Adoption Board | 12,081,000 | 21,260,000 | 575,000 | 33,916,000 |
| D. National Council on Disability Affairs | 22,694,000 | 11,349,000 | 1,899,000 | 35,942,000 |
| E. National Youth Commission | 37,323,000 | 37,174,000 | | 74,497,000 |
| Total New Appropriations, Department of Social Welfare and Development | P 1,077,638,000 | P55,250,543,000 | P 5,677,000 | P56,333,858,000 |