

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT REGION X
COMPARISON OF APPROPRIATIONS
FY 2015 GAA VS FY GAA 2016
(IN THOUSAND PESOS)

A. PROGRAM		PARTICULARS	FY		FY		INCREASE AMOUNT	DECREASE %
			2015	GAA	2016	GAA		
100000000	GENERAL ADMINISTRATION AND SUPPORT SERVICES	Personal services						
		Maint. & other Operating Expenses			5,378	5,378		
		Capital Outlay			19,352	19,352		
		TOTAL			24,730	24,730		
	Provision of services to center based clients	Personal services	12,112	13,019	907	7.49%		
		Maint. & other Operating Expenses	30,868	31,651	783	2.54%		
		Capital Outlay						
		TOTAL	42,980	44,670	1,690	3.93%		
	Pantawid Pamilya	Personal services	201,123	290,100	88,977	44.24%		
		Maint. & other Operating Expenses	3,657,577	3,692,124	34,547	0.94%		
		Capital Outlay						
		TOTAL	3,858,700	3,982,224	123,524	3.20%		
	Supplementary Feeding Program	Personal services						
		Maint. & other Operating Expenses	204,673	296,624	91,951	44.93%		
		Capital Outlay						
		TOTAL	204,673	296,624	91,951	44.93%		
	RRPTP	Personal services						
		Maint. & other Operating Expenses	638	890	252	39.50%		
		Capital Outlay						
		TOTAL	638	890	252	39.50%		
	Social Pension Program	Personal services	967	1,027	60	6.20%		
		Maint. & other Operating Expenses	290,330	363,872	73,542	25.33%		
		Capital Outlay						
		TOTAL	291,297	364,899	73,602	25.27%		

Sustainable Livelihood Program	Personal services	15,909	15,909	0	0.00%
	Maint. & other Operating Expenses	12,342	25,826	13,484	109.25%
	Capital Outlay				
	TOTAL	28,251	41,735	13,484	47.73%
Provision of Technical Assistance and related services - TARA	Personal services	28,227	29,847	1,620	5.74%
	Maint. & other Operating Expenses	7,899	8,856	957	12.12%
	Capital Outlay				
	TOTAL	36,126	38,703	2,577	7.13%
NHTS-PR	Personal services	2,810	2,810	0	0.00%
	Maint. & other Operating Expenses	731	731	0	0.00%
	Capital Outlay				
	TOTAL	3,541	3,541	0	0.00%
PAMANA	Personal services				
	Maint. & other Operating Expenses	45,859	0	-45,859	
	Capital Outlay				
	TOTAL	45,859	0	-45,859	
GRAND TOTAL	Personal services	261,148	352,712	91,564	35.06%
	Maint. & other Operating Expenses	4,250,917	4,425,952	175,035	3.98%
	Capital Outlay		19,352	19,352	
	GRAND TOTAL	4,512,065	4,798,016	285,951	6.34%