

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 FY 2020 - NEP
 BREAKDOWN BY P/A/P BY OBJECT
 (In Thousand Pesos)
 FIELD OFFICE X

PARTICULARS	TOTAL FIELD OFFICES	TOTAL PROGRAM	Regional GASS	OO 1					OO 2					OO 5			Total Operations		
				Support to Operations		Sustainable Livelihood	KALAHI NCCDDP	Total OO 1	Services for Center-Based	Supplementary Feeding	Social Pension	Services for Displaced Person (Deportees)	Trafficked Persons	Total OO 2	PAMANA LGU Led	PAMANA Peace & Devp't		Total OO 3	Technical Assistance
				NHTS - PR	Pantawid Pamilya														
Personnel Services:																			
Salaries of Permanent Positions	47,627	47,627						-	7,168									40,459	47,627
Wages of Contractuals and Casuals	396,845	396,845						386,217	5,369			1,334							392,920
Total, Salaries and Wages	444,472	444,472	-	3,925	365,533	20,684	-	386,217	12,537	-	1,334	-	-	13,871	-	-	-	40,459	440,547
Other Compensation																			
Personnel Economic Relief Allowance	3,144	3,144							624									2,520	3,144
Representation Allowance	390	390																390	390
Transportation Allowance	390	390																390	390
Clothing Allowance	786	786							156									630	786
Magna Carta for Public Health Workers - Subsistence Allowance	28	28							14									14	28
Magna Carta for Public Health Workers - Laundry Allowance	4	4							2									2	4
Magna Carta for Public Social Workers - Subsistence Allowance	436	436							119									317	436
Magna Carta for Public Social Workers - Hazard Pay	3,768	3,768							778									2,990	3,768
Productivity Enhancement Incentive	655	655							130									525	655
Overseas Allowance	-	-																-	-
Night Shift Differential Pay	-	-																-	-
Midyear Bonus	3,969	3,969							597									3,372	3,969
Year-End Bonus	3,969	3,969							597									3,372	3,969
Cash Gift	655	655							130									525	655
PAG-IBIG Contribution	157	157							31									126	157
Health Insurance Premiums	554	554							97									457	554
Employees Compensation Insurance Premium	157	157							31									126	157
Lump-sum for Step Increments for Meritorious Performance	-	-																-	-
Lump-sum for Step Increments for Length of Service	119	119							18									101	119
Loyalty Award	95	95																95	95
Terminal Leave Benefits - Civilian	-	-																-	-
Total, Other Compensation	19,276	19,276	-	-	-	-	-	3,324	-	-	-	-	3,324	-	-	-	-	15,952	19,276
Sub-total, GAA	463,748	463,748	-	3,925	365,533	20,684	-	386,217	15,861	-	1,334	-	-	17,195	-	-	-	56,411	459,823
Add: Fixed Expenditure (RLIP)	5,715	5,715							860									4,855	5,715
Total, Personnel Services	469,463	469,463	-	3,925	365,533	20,684	-	386,217	16,721	-	1,334	-	-	18,055	-	-	-	61,266	465,538
Maintenance and Other Operating Expenses:																			
Traveling Expenses - Local	24,166	24,166	2,630	445	14,882	1,548		16,430	540	1,658	1,914		49	4,161				500	21,091
Traveling Expenses - Foreign	100	100	100																
ICT Training Expenses	-	-																	
Training Expenses	10,877	10,877	651		2,824	445		3,269		1,137	3,601		102	4,840				2,117	10,226
Scholarship Grants/Expenses	100	100	100																
ICT Office Supplies Expenses	-	-																	
Office Supplies Expenses	5,983	5,983		124	5,211	92		5,303		161	326		25	512				44	5,859
Accountable Forms Expenses	-	-																	
Food Supplies Expenses	886	886	16						870					870					870
Welfare Goods Expenses	-	-																	
Drugs and Medicines Expenses	50	50	50																
Medical, Dental and Laboratory Supplies Expenses	-	-																	
Fuel, Oil and Lubricants Expenses	514	514		31	120			120		56	307			363					483
Semi-Expendable Machinery and Equipment - Machinery	-	-																	
Semi-Expendable Machinery and Equipment - Office Equipment	314	314							64					64					314
Semi-Expendable Machinery and Equipment - ICT Equipment	233	233			100			100		133				133					233
Semi-Expendable Machinery and Equipment - Communication Equipment	-	-																	
Semi-Expendable Machinery and Equipment - Disaster Response Equip.	-	-																	
Semi-Expendable Machinery and Equipment - Medical Equipment	-	-																	
Semi-Expendable Machinery and Equipment - Printing Equipment	-	-																	
Semi-Expendable Machinery and Equipment - Other Machinery & Equip.	-	-																	
Semi-Expendable Furnitures & Fix. & Books - Furnitures and Fixtures	200	200																200	200
Semi-Expendable Furnitures & Fix. & Books - Books	-	-																	
Other Supplies and Materials Expenses	8,717	8,717			100			100	8,617					8,617					8,717
Water Expenses	617	617						58	534					534					592
Electricity Expenses	955	955			25	870	60	930											930
Postage and Courier Services	746	746	615	31	10			10	62					90					100
Communication Services - Mobile	7,353	7,353	196	30	6,530	185		6,715	94	145	151		9	399				13	7,127
Communication Services - Landline	254	254	100	31	37	7		44	40	39				79					123
Internet Subscription Expenses	566	566	100		257	12		269	197					197					466
Cable, Satellite, Telegraph and Radio Expenses	123	123	100						23					23					23
Awards/Rewards Expenses	-	-																	
Prizes	110	110			110			110											110
Extra-ordinary and Miscellaneous Expenses	130	130	130																
Legal Services	-	-																	
Auditing Services	-	-																	
ICT Consultancy Services	-	-																	
Consultancy Services	-	-																	
Other Professional Services	72,163	72,163			39,693	2,937		42,630	14,979	9,002	4,698		366	29,045				488	72,163

