

Department of Social Welfare and Development  
Field Office IV-A  
**FY2017 Budget Per FY2017 GAA**  
**Breakdown by P/A/P By Object**

Particulars	Total Field Office	Total Program	Regional GASS	Programs								Locally Funded Projects	
				MFO 2							MFO 3	NHTS-PR	Sub Total LFPs
				Services for Center-Based	Supplementary Feeding	Trafficked Persons	Social Pension	Pantawid	Sustainable Livelihood - Employment Facilitation	Total MFO 2	Technical Assistance		
<b>PERSONNEL SERVICES</b>													
Salaries & Wages- Casual/Contractual	244,547,000	241,530,000	-	2,268,000	-	-	1,119,000	231,634,000	5,937,000	240,958,000	572,000	3,017,000	3,017,000
Basic Salary Civilian	50,127,000	50,127,000	-	20,323,000	-	-	-	-	-	20,323,000	29,804,000	-	-
PERA Civilian	4,368,000	4,368,000	-	2,256,000	-	-	-	-	-	2,256,000	2,112,000	-	-
Representation Allowance (RA)	510,000	510,000	-	120,000	-	-	-	-	-	120,000	390,000	-	-
Transportation Allowance (TA)	510,000	510,000	-	120,000	-	-	-	-	-	120,000	390,000	-	-
Clothing/Uniform Allowance - Civilian	910,000	910,000	-	470,000	-	-	-	-	-	470,000	440,000	-	-
Subsistence Allowance - Magna Carta for Public Health Workers under R.A.	172,000	172,000	-	145,000	-	-	-	-	-	145,000	27,000	-	-
Subsistence Allowance - Magna Carta for Public Social Workers under R.A.	3,423,000	3,423,000	-	1,040,000	-	-	-	-	-	1,040,000	2,383,000	-	-
Laundry Allowance - Magna Carta Benefits for Public Health Workers under	23,000	23,000	-	20,000	-	-	-	-	-	20,000	3,000	-	-
Productivity Incentive Allowance - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-
HP - Magna Carta Benefits for Public Social Workers under R.A. 9432	119,000	119,000	-	50,000	-	-	-	-	-	50,000	69,000	-	-
Bonus - Civilian	4,178,000	4,178,000	-	1,694,000	-	-	-	-	-	1,694,000	2,484,000	-	-
Cash Gift - Civilian	910,000	910,000	-	470,000	-	-	-	-	-	470,000	440,000	-	-
Productivity Enhancement Incentive - Civilian	910,000	910,000	-	470,000	-	-	-	-	-	470,000	440,000	-	-
Mid-Year Bonus - Civilian	4,178,000	4,178,000	-	1,694,000	-	-	-	-	-	1,694,000	2,484,000	-	-
Pag-IBIG - Civilian	219,000	219,000	-	113,000	-	-	-	-	-	113,000	106,000	-	-
PhilHealth - Civilian	504,000	504,000	-	220,000	-	-	-	-	-	220,000	284,000	-	-
ECIP - Civilian	219,000	219,000	-	113,000	-	-	-	-	-	113,000	106,000	-	-
Lump-sum for Step Increments - Length of Service	126,000	126,000	-	51,000	-	-	-	-	-	51,000	75,000	-	-
Other Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total, NEP	315,953,000	312,936,000	-	31,637,000	-	-	1,119,000	231,634,000	5,937,000	270,327,000	42,609,000	3,017,000	3,017,000
Add: Fixed Expenditure (RLIP)	6,016,000	6,016,000	-	2,439,000	-	-	-	-	-	2,439,000	3,577,000	-	-
<b>Total, Personnel Services</b>	<b>321,969,000</b>	<b>318,952,000</b>	<b>-</b>	<b>34,076,000</b>	<b>-</b>	<b>-</b>	<b>1,119,000</b>	<b>231,634,000</b>	<b>5,937,000</b>	<b>272,766,000</b>	<b>46,186,000</b>	<b>3,017,000</b>	<b>3,017,000</b>
<b>Maintenance and Other Operating Expenses (MOOE)</b>													
Travelling Expenses- Local	22,817,000	22,703,000	211,000	1,076,000	500,000	36,000	640,000	10,520,000	8,820,000	21,592,000	900,000	114,000	114,000
Travelling Expenses- Foreign	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Expenses	16,248,000	16,248,000	480,000	415,000	1,723,000	100,000	2,645,000	10,264,000	-	15,147,000	621,000	-	-
Scholarship Grants/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Supplies Expenses	7,427,000	7,307,000	417,000	634,000	50,000	12,000	120,000	4,822,000	922,000	6,560,000	330,000	120,000	120,000
Accountable Forms Expenses	160,000	160,000	68,000	2,000	-	-	-	-	-	2,000	90,000	-	-
Food Supplies Expenses	21,000,000	21,000,000	-	21,000,000	-	-	-	-	-	21,000,000	-	-	-
Information and Communications Technology Equipment	70,000	70,000	-	50,000	20,000	-	-	-	-	70,000	-	-	-
Welfare Goods Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Drugs and Medicine Expenses	1,845,000	1,845,000	-	1,845,000	-	-	-	-	-	1,845,000	-	-	-
Medical, Dental and Laboratory Supplies Expenses	90,000	90,000	-	90,000	-	-	-	-	-	90,000	-	-	-
Fuel, Oil and Lubricants Expenses	1,576,000	1,546,000	422,000	550,000	-	-	5,000	169,000	-	724,000	400,000	30,000	30,000
Office Equipment	351,000	351,000	100,000	100,000	15,000	-	-	36,000	-	151,000	100,000	-	-
Other Supplies and Materials Expenses	3,882,000	3,882,000	60,000	3,500,000	-	45,000	-	197,000	-	3,742,000	80,000	-	-
Water Expenses	2,465,000	2,441,000	549,000	1,320,000	-	-	-	72,000	-	1,392,000	500,000	24,000	24,000
Electricity Expenses	4,736,000	4,712,000	2,500,000	1,390,000	-	-	-	222,000	-	1,612,000	600,000	24,000	24,000
Postage and Courier Services	236,000	220,000	60,000	80,000	6,000	-	3,000	1,000	-	90,000	70,000	16,000	16,000
Communication Services- Mobile	5,512,000	5,472,000	240,000	80,000	72,000	12,000	72,000	3,497,000	1,159,000	4,892,000	340,000	40,000	40,000
Communication Services- Landline	1,061,000	1,031,000	400,000	88,000	10,000	-	18,000	165,000	-	281,000	350,000	30,000	30,000
Internet Subscription Expenses	568,000	568,000	10,000	71,000	-	-	-	369,000	108,000	548,000	10,000	-	-
Cable, Satellite, Telegraph and Radio Expenses	12,000	12,000	12,000	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expenses	140,000	140,000	80,000	-	-	-	-	-	-	-	60,000	-	-

Department of Social Welfare and Development  
Field Office IV-A  
**FY2017 Budget Per FY2017 GAA**  
**Breakdown by P/A/P By Object**

Particulars	Total Field Office	Total Program	Regional GASS	Programs								Locally Funded Projects		
				MFO 2								MFO 3	NHTS-PR	Sub Total LFPs
				Services for Center-Based	Supplementary Feeding	Trafficked Persons	Social Pension	Pantawid	Sustainable Livelihood - Employment Facilitation	Total MFO 2	Technical Assistance			
Prizes	221,000	221,000	100,000					121,000		121,000		-	-	
Extraordinary and Miscellaneous Expenses	118,000	118,000	118,000							-		-	-	
Legal Services	-	-	-							-		-	-	
Auditing Services	-	-	-							-		-	-	
Consultancy Services	-	-	-							-		-	-	
Other Professional Services	112,839,000	112,839,000	1,513,000	13,304,000	2,868,000	298,000	2,233,000	49,477,000	42,646,000	110,826,000	500,000	-	-	
Janitorial Services	2,317,000	2,317,000	1,183,000					534,000		534,000	600,000	-	-	
Security Services	5,102,000	5,102,000	2,112,000	2,000,000				540,000		2,540,000	450,000	-	-	
Other General Services	-	-	-							-		-	-	
Disaster Response Equipment	50,000	50,000	-	50,000						50,000		-	-	
Medical Equipment	100,000	100,000	-	100,000						100,000		-	-	
Furniture and Fixtures	20,000	20,000	-	20,000						20,000		-	-	
Repair and Maintenance of Buildings	2,800,000	2,800,000	1,400,000	1,100,000						1,100,000	300,000	-	-	
Repair and Maintenance of Other Structures	300,000	300,000	100,000	100,000						100,000	100,000	-	-	
Repair and Maintenance of Office Equipment	227,000	227,000	100,000	85,000	15,000					100,000	27,000	-	-	
Repair and Maintenance of Information and Communication Technology E	50,000	-	-							-	-	50,000	50,000	
Repair and Maintenance of Machineries and Equipment	-	-	-							-	-	-	-	
Repair and Maintenance of Machinery	50,000	50,000	50,000							-	-	-	-	
Repair and Maintenance of Other Machineries and Equipment	40,000	40,000	20,000	20,000						20,000	-	-	-	
Repair and Maintenance of Motor Vehicles	456,000	456,000	352,000	50,000				54,000		104,000	-	-	-	
Repair and Maintenance of Other Transportation Equipment	-	-	-							-	-	-	-	
Repair and Maintenance of Furnitures and Fixtures	58,000	58,000	50,000	8,000						8,000	-	-	-	
Repair and Maintenance of Communication Equipment	20,000	20,000	-	20,000						20,000	-	-	-	
Repair and Maintenance of Printing Equipment	70,000	70,000	50,000	20,000						20,000	-	-	-	
Repair and Maintenance of Other Property Plant & Equipment	-	-	-							-	-	-	-	
Repair and Maintenance of Other Land Improvement	-	-	-							-	-	-	-	
Repair and Maintenance of Medical Equipment	50,000	50,000	-	50,000						50,000	-	-	-	
Subsidies - Others	5,667,952,000	5,667,952,000	2,000,000	624,000	324,549,000	450,000	860,742,000	4,479,587,000		5,665,952,000	-	-	-	
Financial Assistance to Local Government Units	-	-	-							-	-	-	-	
Financial Assistance to NGOs/Pos	-	-	-							-	-	-	-	
Taxes, Duties and Licenses	-	-	-							-	-	-	-	
Fidelity Bond Premiums	550,000	550,000	-	50,000						50,000	500,000	-	-	
Insurance Expenses	1,201,000	1,201,000	268,000	800,000				33,000		833,000	100,000	-	-	
Labor and Wages	1,431,000	1,431,000	-					1,431,000		1,431,000	-	-	-	
Advertising Expenses	12,613,000	12,493,000	-	40,000	12,020,000	30,000	403,000			12,493,000	-	120,000	120,000	
Printing and Publication Expenses	496,000	496,000	-	10,000				486,000		496,000	-	-	-	
Representation Expenses	5,167,000	5,047,000	-	300,000	21,000	28,000	45,000	3,215,000	638,000	4,247,000	800,000	120,000	120,000	
Transportation and Delivery Expenses	211,000	211,000	-	10,000	140,000			11,000		161,000	50,000	-	-	
Rents - Buildings and Structures	80,000	80,000	-					80,000		80,000	-	-	-	
Rents - Land	-	-	-							-	-	-	-	
Rents - Motor Vehicles	614,000	614,000	-	20,000	250,000		150,000	194,000		614,000	-	-	-	
Rents- Equipment	-	-	-							-	-	-	-	
Rents - Living Quarters	-	-	-							-	-	-	-	
Operating Lease	-	-	-							-	-	-	-	
Membership Dues and Contributions to Organizations	20,000	20,000	-	20,000						20,000	-	-	-	
Financial Assistance to LGUs	375,000	375,000	-		375,000					375,000	-	-	-	
Subscription Expenses	-	-	-							-	-	-	-	

Department of Social Welfare and Development  
Field Office IV-A  
**FY2017 Budget Per FY2017 GAA**  
**Breakdown by P/A/P By Object**

Particulars	Total Field Office	Total Program	Regional GASS	Programs								Locally Funded Projects		
				MFO 2							MFO 3	NHTS-PR	Sub Total LFPs	
				Services for Center-Based	Supplementary Feeding	Trafficked Persons	Social Pension	Pantawid	Sustainable Livelihood - Employment Facilitation	Total MFO 2	Technical Assistance			
Other Subscription Expenses	15,000	15,000	-	15,000							15,000	-	-	-
Other Maintenance and Other Operating Expenses	1,787,000	1,787,000	-	1,265,000	14,000				508,000		1,787,000	-	-	-
<b>Total, Maintenance and Other Operating Expenses</b>	<b>5,907,596,000</b>	<b>5,906,908,000</b>	<b>15,025,000</b>	<b>52,372,000</b>	<b>342,648,000</b>	<b>1,011,000</b>	<b>867,076,000</b>	<b>4,566,605,000</b>	<b>54,293,000</b>	<b>5,884,005,000</b>	<b>7,878,000</b>	<b>688,000</b>	<b>688,000</b>	<b>688,000</b>
<b>Total, Current Operating Expenses</b>	<b>6,229,565,000</b>	<b>6,225,860,000</b>	<b>15,025,000</b>	<b>86,448,000</b>	<b>342,648,000</b>	<b>1,011,000</b>	<b>868,195,000</b>	<b>4,798,239,000</b>	<b>60,230,000</b>	<b>6,156,771,000</b>	<b>54,064,000</b>	<b>3,705,000</b>	<b>3,705,000</b>	<b>3,705,000</b>
Financial Expenses:														
<b>Capital Outlays:</b>														
Buildings	45,810,000	45,810,000	-	45,810,000	-	-	-	-	-	45,810,000	-	-	-	-
Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Land Improvement	25,000,000	25,000,000	-	25,000,000	-	-	-	-	-	25,000,000	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information and Communication Technology Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery	100,000	100,000	-	100,000	-	-	-	-	-	100,000	-	-	-	-
Other Machinery and Equipment	283,000	283,000	-	283,000	-	-	-	-	-	283,000	-	-	-	-
Motor Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture, Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Capital Outlays	71,193,000	71,193,000	-	71,193,000	-	-	-	-	-	71,193,000	-	-	-	-
<b>GRAND TOTAL</b>	<b>6,300,758,000</b>	<b>6,297,053,000</b>	<b>15,025,000</b>	<b>157,641,000</b>	<b>342,648,000</b>	<b>1,011,000</b>	<b>868,195,000</b>	<b>4,798,239,000</b>	<b>60,230,000</b>	<b>6,227,964,000</b>	<b>54,064,000</b>	<b>3,705,000</b>	<b>3,705,000</b>	<b>3,705,000</b>
FY 2017 GAA	6,294,742,000	6,291,037,000	15,025,000	155,202,000	342,648,000	1,011,000	868,195,000	4,798,239,000	60,230,000	6,225,525,000	50,487,000	3,705,000	3,705,000	3,705,000
Automatic Appropriations (RLIP)	6,016,000	6,016,000	-	2,439,000	-	-	-	-	-	2,439,000	3,577,000	-	-	-
<b>Grand Total (in thousand pesos)</b>	<b>6,300,758,000</b>	<b>6,297,053,000</b>	<b>15,025,000</b>	<b>157,641,000</b>	<b>342,648,000</b>	<b>1,011,000</b>	<b>868,195,000</b>	<b>4,798,239,000</b>	<b>60,230,000</b>	<b>6,227,964,000</b>	<b>54,064,000</b>	<b>3,705,000</b>	<b>3,705,000</b>	<b>3,705,000</b>

Prepared by:

MARY JANE J. MOLLENIDO  
AO V/ Budget Officer

Noted by:

LENNICON P. ARANTE  
SAO

LUTGARDA B. PAREJA  
CAO