

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 54,497,000  
=====

New Appropriations, by Program  
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 7,704,000	P 7,817,000	P 2,059,000	P 17,580,000
Operations	21,193,000	10,360,000	5,364,000	36,917,000
PERSONS WITH DISABILITY RIGHTS PROGRAM	21,193,000	10,360,000	5,364,000	36,917,000
Total, Programs	28,897,000	18,177,000	7,423,000	54,497,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,897,000</b>	<b>P 18,177,000</b>	<b>P 7,423,000</b>	<b>P 54,497,000</b>

**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:

New Appropriations, by Programs/Activities/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Administration and Support Services	P 7,704,000	P 7,817,000	P 2,059,000	P 17,580,000
Sub-total, General Administration and Support	7,704,000	7,817,000	2,059,000	17,580,000
<b>Operations</b>				
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	21,193,000	10,360,000	5,364,000	36,917,000
PERSONS WITH DISABILITY RIGHTS PROGRAM	21,193,000	10,360,000	5,364,000	36,917,000
Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of person with disabilities to achieve the sustainable development goals by 2030	21,193,000	10,360,000	5,364,000	36,917,000
Sub-total, Operations	21,193,000	10,360,000	5,364,000	36,917,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,897,000</b>	<b>P 18,177,000</b>	<b>P 7,423,000</b>	<b>P 54,497,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

21,991

Total Permanent Positions

21,991

**Other Compensation Common to All**

Personnel Economic Relief Allowance

1,224

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

255

Honoraria

46

Mid-Year Bonus - Civilian

1,833

Year End Bonus	1,833
Cash Gift	255
Step Increment	55
Productivity Enhancement Incentive	255
	-----
Total Other Compensation Common to All	6,452
	-----
Other Compensation for Specific Groups	
Anniversary Bonus	153
	-----
Total Other Compensation for Specific Groups	153
	-----
Other Benefits	
PAG-IBIG Contributions	62
PhilHealth Contributions	177
Employees Compensation Insurance Premiums	62
	-----
Total Other Benefits	301
	-----
Total Personnel Services	28,897
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,076
Training and Scholarship Expenses	1,585
Supplies and Materials Expenses	2,030
Utility Expenses	1,300
Communication Expenses	1,283
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,025
General Services	904
Repairs and Maintenance	1,168
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	530
Representation Expenses	4,954
Transportation and Delivery Expenses	230
Subscription Expenses	504
Donations	200
Other Maintenance and Operating Expenses	100
	-----
Total Maintenance and Other Operating Expenses	18,177
	-----
Total Current Operating Expenditures	47,074
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,923
Transportation Equipment Outlay	1,300
Furniture, Fixtures and Books Outlay	200
	-----
Total Capital Outlays	7,423
	-----
TOTAL NEW APPROPRIATIONS	54,497
	=====

## E. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, including locally-funded project as indicated hereunder....P 213,183,000  
=====

New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 17,162,000	P 6,161,000		P 23,323,000
Operations	18,011,000	50,004,000	121,845,000	189,860,000
JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	121,845,000	189,860,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 35,173,000</b>	<b>P 56,165,000</b>	<b>P 121,845,000</b>	<b>P 213,183,000</b>

Special Provision(s)

1. National Budget for Bahay Pag-asa. The amount appropriated herein for the construction of Bahay Pag-asa shall be utilized in accordance with Republic Act (R.A.) No. 9344 as amended by R.A. No. 10630.

The Juvenile Justice and Welfare Council (JJWC) shall ensure the proper implementation of each infrastructure projects through the conduct of regular monitoring of the progress of the project in accordance with the approved program of works, designs, architectural and engineering plans.

2. 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:

New Appropriations, by Programs/Activities/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 17,162,000	P 6,161,000		P 23,323,000
Sub-total, General Administration and Support	17,162,000	6,161,000		23,323,000
Operations				
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	18,011,000	50,004,000	121,845,000	189,860,000
JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	121,845,000	189,860,000

Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	18,011,000	50,004,000	1,845,000	69,860,000
Project(s)				
Locally-Funded Project(s)			120,000,000	120,000,000
Building and Other Structures - Construction of the Bahay Pag-Asa			120,000,000	120,000,000
Sub-total, Operations	18,011,000	50,004,000	121,845,000	189,860,000
TOTAL NEW APPROPRIATIONS	P 35,173,000	P 56,165,000	P 121,845,000	P 213,183,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 25,725

Total Permanent Positions 25,725

Other Compensation Common to All

Personnel Economic Relief Allowance 1,464

Representation Allowance 282

Transportation Allowance 282

Clothing and Uniform Allowance 305

Mid-Year Bonus - Civilian 2,144

Year End Bonus 2,144

Cash Gift 305

Step Increment 64

Productivity Enhancement Incentive 305

Total Other Compensation Common to All 7,295

Other Compensation for Specific Group

Magna Carta for Public Social Workers 1,781

Total Other Compensation for Specific Group 1,781

Other Benefits

PAG-IBIG Contributions 73

PhilHealth Contributions 226

Employees Compensation Insurance Premiums 73

Total Other Benefits 372

Total Personnel Services 35,173

GENERAL APPROPRIATIONS ACT, FY 2018

**Maintenance and Other Operating Expenses**

Travelling Expenses	4,335
Training and Scholarship Expenses	22,714
Supplies and Materials Expenses	4,589
Utility Expenses	597
Communication Expenses	1,802
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11,256
General Services	870
Repairs and Maintenance	765
Taxes, Insurance Premiums and Other Fees	105
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	1,965
Representation Expenses	4,165
Rent/Lease Expenses	2,240
Subscription Expenses	249
Other Maintenance and Operating Expenses	225
<b>Total Maintenance and Other Operating Expenses</b>	<b>56,165</b>
<b>Total Current Operating Expenditures</b>	<b>91,338</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	1,845
<b>Total Capital Outlays</b>	<b>121,845</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>213,183</b>

**GENERAL SUMMARY  
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 5,792,597,000	P 132,979,150,000	P 781,732,000	P 1,843,452,000	P 141,396,931,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	18,835,000	70,654,000		5,395,000	94,884,000
C. INTER-COUNTRY ADOPTION BOARD	17,797,000	31,217,000		5,927,000	54,941,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	28,897,000	18,177,000		7,423,000	54,497,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	35,173,000	56,165,000		121,845,000	213,183,000
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT</b>	<b>P 5,893,299,000</b>	<b>P 133,155,363,000</b>	<b>P 781,732,000</b>	<b>P 1,984,042,000</b>	<b>P 141,814,436,000</b>