

XXI. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted projects, as indicated hereunder.....P141,396,931,000
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New Appropriations, by Program
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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>
PROGRAMS					
General Administration and Support	P 172,089,000	P 528,804,000	P	P	P 700,893,000
Support to Operations	159,811,000	690,970,000		30,852,000	881,633,000
Operations	5,460,697,000	131,759,376,000	781,732,000	1,812,600,000	139,814,405,000
PROMOTIVE SOCIAL WELFARE PROGRAM	4,216,867,000	94,894,789,000	781,732,000		99,893,388,000
PROTECTIVE SOCIAL WELFARE PROGRAM	452,741,000	31,760,030,000		1,810,600,000	34,023,371,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM	1,582,000	4,896,284,000		2,000,000	4,899,866,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	22,113,000	45,805,000			67,918,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	767,394,000	162,468,000			929,862,000
TOTAL NEW APPROPRIATIONS	P 5,792,597,000	P132,979,150,000	P 781,732,000	P 1,843,452,000	P141,396,931,000

Special Provision(s)

1. **Pantawid Pamilyang Filipino Program.** The amount of Eighty Nine Billion Four Hundred Eight Million Three Hundred Three Thousand Pesos (P89,408,303,000) appropriated herein for the Pantawid Pamilyang Filipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government, composed of:

(a) Cash Grants	P 82,076,859,000
(b) Trainings	200,000,000
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	30,000,000
(d) Personnel Services	3,992,202,000
(e) Administrative Expenses	369,673,000
(f) Cost of Service	1,542,837,000
(g) Bank Service Fees	781,732,000

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(h) Monitoring and Evaluation/ Spot checks	400,000,000
(i) Pantawid Pamilya Information System	15,000,000

Total	P 89,408,303,000

The 4Ps shall cover the following beneficiaries, as determined by DSWD: (i) those registered in Pantawid Pamilya Information System; (ii) victims of natural and man-made disasters rendered homeless and with no means of livelihood; (iii) indigeneous peoples in geographically isolated and disadvantaged areas; (iv) homeless street families; and (v) household beneficiaries of 4Ps, whose level of well-being have improved but still at high risk of subsequently falling back into survival level as they precariously live with little or no buffer against economic shocks.

The abovementioned beneficiaries who are compliant to program conditions shall receive health and educational grants under Pantawid Pamilya and other Social Protection Programs such as, but not limited to, livelihood assistance and health services thru Philhealth.

All Pantawid Household beneficiaries who are compliant to either health or education conditions shall be entitled to an additional cash grant as Rice Assistance/Subsidy which amount is included as part of the Eighty Two Billion Seventy Six Million Eight Hundred Fifty Nine Thousand Pesos (P82,076,859,000) cash grant herein appropriated.

The DSWD shall provide beneficiaries direct and secure access to cash grants through any number of authorized government depository bank (AGDB). For localities not adequately served by any AGDB engaged by the DSWD, the DSWD may - by itself or through an AGDB - engage the services of rural banks, thrift banks, cooperative banks and institutions engaged in money remittances duly accredited by the BSP.

The DSWD shall submit its quarterly reports on the financial and physical accomplishments with electronic signature to the DBM, through the unified reporting system, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DSWD website for a period of three (3) years. The Secretary of Social Welfare and Development shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. Protective Services Program. The amount of Five Billion Seven Hundred Eight Million Seventy Eight Thousand Pesos (P5,708,078,000) appropriated herein for Protective Services for individuals, families and communities in difficult circumstances shall be used to provide financial assistance to individuals, families and communities in difficult situations. This includes food assistance, food packs, transportation, medical, burial assistance of at least Five Thousand Pesos (P5,000) per deceased, assistance to students, and all other types of assistance to vulnerable individuals/sectors, cash/food for work, repairs/upgrading/construction of day care centers and senior citizens centers for communities in need of such facilities: PROVIDED, that these are not funded by other programs of DSWD: PROVIDED, FURTHER, That five percent (5%) of the said amount maybe used to cover administrative costs in the implementation of this program: PROVIDED, FURTHERMORE, That a third party agency, entity or organization may be engaged to monitor the implementation of this program: PROVIDED, FINALLY, That the DSWD shall submit a quarterly report on the utilization of this amount to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance.

In no case shall implementation of this program be delegated and/or transferred to any kind of civil society organization, whether it be a non-governmental organization or a people's organization.

The DSWD shall post the following on its official websites: (i) list of cases responded to and the type of intervention provided; and (ii) list of program-beneficiaries, their locations, the specific assistance given to them and the corresponding amounts. The Secretary of Social Welfare and Development and the agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are posted on the official website of DSWD which shall be considered compliance with said reportorial requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

3. Social Pension for Indigent Senior Citizens. The amount of Nineteen Billion Two Hundred Eighty Two Million Eight Hundred Fifty Eight Thousand Pesos (P19,282,858,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of Five Hundred Pesos (P500) to senior citizen-beneficiaries, as determined by DSWD. In no case shall more than seven percent (7%) of said amount be used for administrative expenses.

The DSWD shall ensure that the stipend shall be given directly to senior citizen-beneficiaries. In case the senior citizen-beneficiaries are not capable of personally receiving the stipend for health or safety reasons, as verified by the DSWD, it may engage the services of money remittance companies duly accredited by the BSP and other secured means of money remittance as determined by the DSWD.

The DSWD shall submit its quarterly reports on the financial and physical accomplishment with electronic signature to the DBM, through the unified reporting system, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DSWD website for a period of three (3) years. The Secretary of Social Welfare and Development shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

4. Services for Residential and Center-Based Clients. The amount of Three Billion Eight Hundred Fifty Four Million Eight Hundred Eight Thousand Pesos (P3,854,808,000) appropriated herein for services for residential and center-based clients under organizational outcome, rights of the poor and vulnerable sectors promoted and protected includes Two Billion Pesos (P2,000,000,000) which shall be reallocated to the regional offices and shall be used exclusively as follows: (i) One Billion One Hundred Twenty Five Million Pesos

(P1,125,000,000) for the construction/rehabilitation/major improvement of DSWD centers and institutions; (ii) Six Hundred Seventy Five Million Pesos (P675,000,000) for the repairs and purchase of welfare goods necessary for the operation of the DSWD centers which shall include linens, kitchen utensils and other household commodities, health equipment, and ambulance; and (iii) Two Hundred Million Pesos (P200,000,000) for operating cost of the centers. The construction and major improvement of the DSWD centers shall include the provision for rain water catchment.

5. **Gulayan sa Barangay.** The Department of Social Welfare and Development (DSWD) shall require its Pantawid Pamilyang Pilipino Program (4Ps) beneficiaries and DSWD centers to maintain organic vegetable gardens in open spaces within their areas.

6. **Conduct of Family Development Sessions.** The DSWD, in the conduct of family development sessions among conditional cash transfer beneficiaries, shall integrate in its program the protection of the environment, disaster risk reduction, and climate change adaptation and mitigation, including the preservation of the indigeneous culture of their locality. The DSWD shall also conduct capacity building programs to prepare its beneficiaries for the onset of natural hazards.

In addition, family development sessions shall include information on access to livelihood and Philhealth program and free tertiary education.

In the implementation of the Sustainable Livelihood Program, the DSWD shall converge with the National Commission for the Culture and the Arts (NCCA) for the Conditional Cash Transfer (CCT) beneficiaries to undergo skills training on traditional arts and craft under the schools of living tradition, when applicable. The DSWD shall also include the establishment of edible gardens in its Sustainable Livelihood Program.

7. **Trust Receipts from the Proceeds from the Sale of the Welfareville Property.** Proceeds derived from the sale of the Welfareville Property net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region and the DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

The DSWD shall submit its quarterly reports on the status of the trust receipts with electronic signature to the DBM, through the unified reporting system, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DSWD website for a period of three (3) years. The Secretary of Social Welfare and Development shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

8. **Quick Response Fund.** The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated under assistance to victims of disasters and natural calamities shall be used as Quick Response Fund (QRF) to serve as a stand-by fund for rehabilitation and relief programs, including the repositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, nor be realigned for any other purpose not authorized in this Act.

The DSWD shall submit to the DBM, the National Disaster Risk Reduction and Management Council, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports 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 DSWD website.

9. **PAYAPA at MASAGANANG PamayanAn Program.** The amount of One Billion Four Hundred Fifty Three Million Nine Hundred Forty Eight Thousand Pesos (P1,453,948,000) appropriated herein for the PAYAPA at MASAGANANG PamayanAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DSWD shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. 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 DSWD website.

10. **Allocation for the Autonomous Region in Muslim Mindanao for Nationally Funded Projects.** The DSWD shall ensure that the allocation for ARMM shall be released directly to ARMM-DSWD, through the Office of the Regional Governor, based on the submission by the DSWD of the allocation for ARMM per province, copy furnished said provinces.

The ARGMM shall likewise submit to the DBM and DSWD, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province in the ARMM. The Regional Governor of ARGMM and Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

11. **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
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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>
PROGRAMS					
General Administration and Support					
General management and supervision	P 157,040,000	P 528,804,000	P	P	P 685,844,000
National Capital Region (NCR)	157,040,000	323,494,000			480,534,000
Central Office	157,040,000	257,852,000			414,892,000
Regional Office - NCR		65,642,000			65,642,000
Region I - Ilocos		22,159,000			22,159,000
Regional Office - I		22,159,000			22,159,000
Cordillera Administrative Region (CAR)		10,560,000			10,560,000
Regional Office - CAR		10,560,000			10,560,000
Region II - Cagayan Valley		7,334,000			7,334,000
Regional Office - II		7,334,000			7,334,000
Region III - Central Luzon		21,037,000			21,037,000
Regional Office - III		21,037,000			21,037,000
Region IVA - CALABARZON		25,028,000			25,028,000
Regional Office - IVA		25,028,000			25,028,000
Region IVB - MIMAROPA		17,469,000			17,469,000
Regional Office - IVB		17,469,000			17,469,000
Region V - Bicol		10,612,000			10,612,000
Regional Office - V		10,612,000			10,612,000
Region VI - Western Visayas		5,133,000			5,133,000
Regional Office - VI		5,133,000			5,133,000
Region VII - Central Visayas		6,419,000			6,419,000
Regional Office - VII		6,419,000			6,419,000
Region VIII - Eastern Visayas		33,300,000			33,300,000
Regional Office - VIII		33,300,000			33,300,000

Region IX - Zamboanga Peninsula	11,344,000		11,344,000
Regional Office - IX	11,344,000		11,344,000
Region X - Northern Mindanao	14,146,000		14,146,000
Regional Office - X	14,146,000		14,146,000
Region XI - Davao	5,509,000		5,509,000
Regional Office - XI	5,509,000		5,509,000
Region XII - SOCCSKSARGEN	10,058,000		10,058,000
Regional Office - XII	10,058,000		10,058,000
Region XIII - CARAGA	5,202,000		5,202,000
Regional Office - XIII	5,202,000		5,202,000
Administration of Personnel Benefits	15,049,000		15,049,000
National Capital Region (NCR)	15,049,000		15,049,000
Central Office	15,049,000		15,049,000
Sub-total, General Administration and Support	172,089,000	528,804,000	700,893,000
Support to Operations			
Information and Communication Technology Service Management	7,614,000	558,608,000	30,852,000
National Capital Region (NCR)	7,614,000	558,608,000	30,852,000
Central Office	7,614,000	558,608,000	30,852,000
Social Marketing Services	10,305,000	7,689,000	17,994,000
National Capital Region (NCR)	10,305,000	7,689,000	17,994,000
Central Office	10,305,000	7,689,000	17,994,000
Social Technology Development and Enhancement	22,489,000	47,937,000	70,426,000
National Capital Region (NCR)	22,489,000	47,937,000	70,426,000
Central Office	22,489,000	47,937,000	70,426,000
Formulation and development of policies and plans	29,581,000	25,926,000	55,507,000
National Capital Region (NCR)	29,581,000	25,926,000	55,507,000
Central Office	29,581,000	25,926,000	55,507,000

Projects			
Locally-Funded Projects	89,822,000	50,810,000	140,632,000
National Household Targeting System for Poverty Reduction	89,822,000	50,810,000	140,632,000
National Capital Region (NCR)	31,167,000	42,356,000	73,523,000
Central Office	27,515,000	41,843,000	69,358,000
Regional Office - NCR	3,652,000	513,000	4,165,000
Region I - Ilocos	3,652,000	653,000	4,305,000
Regional Office - I	3,652,000	653,000	4,305,000
Cordillera Administrative Region (CAR)	3,652,000	607,000	4,259,000
Regional Office - CAR	3,652,000	607,000	4,259,000
Region II - Cagayan Valley	3,652,000	780,000	4,432,000
Regional Office - II	3,652,000	780,000	4,432,000
Region III - Central Luzon	3,665,000	524,000	4,189,000
Regional Office - III	3,665,000	524,000	4,189,000
Region IVA - CALABARZON	3,665,000	469,000	4,134,000
Regional Office - IVA	3,665,000	469,000	4,134,000
Region IVB - MIMAROPA	3,652,000	476,000	4,128,000
Regional Office - IVB	3,652,000	476,000	4,128,000
Region V - Bicol	3,652,000	635,000	4,287,000
Regional Office - V	3,652,000	635,000	4,287,000
Region VI - Western Visayas	3,652,000	569,000	4,221,000
Regional Office - VI	3,652,000	569,000	4,221,000
Region VII - Central Visayas	3,652,000	522,000	4,174,000
Regional Office - VII	3,652,000	522,000	4,174,000
Region VIII - Eastern Visayas	3,665,000	731,000	4,396,000
Regional Office - VIII	3,665,000	731,000	4,396,000
Region IX - Zamboanga Peninsula	5,557,000	621,000	6,178,000
Regional Office - IX	5,557,000	621,000	6,178,000
Region X - Northern Mindanao	3,652,000	557,000	4,209,000
Regional Office - X	3,652,000	557,000	4,209,000

Region XI - Davao	3,665,000	520,000		4,185,000
Regional Office - XI	3,665,000	520,000		4,185,000
Region XII - SOCCSKSARGEN	5,557,000	126,000		5,683,000
Regional Office - XII	5,557,000	126,000		5,683,000
Region XIII - CARAGA	3,665,000	664,000		4,329,000
Regional Office - XIII	3,665,000	664,000		4,329,000
Sub-total, Support to Operations	159,811,000	690,970,000		30,852,000
Operations				
Well-being of poor families improved	4,216,867,000	94,894,789,000	781,732,000	99,893,388,000
PROMOTIVE SOCIAL WELFARE PROGRAM	4,216,867,000	94,894,789,000	781,732,000	99,893,388,000
Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	3,992,202,000	84,634,369,000	781,732,000	89,408,303,000
National Capital Region (NCR)	360,777,000	13,469,136,000	781,732,000	14,611,645,000
Central Office	170,284,000	8,082,380,000	781,732,000	9,034,396,000
Regional Office - NCR	190,493,000	5,386,756,000		5,577,249,000
Region I - Ilocos	166,717,000	3,924,936,000		4,091,653,000
Regional Office - I	166,717,000	3,924,936,000		4,091,653,000
Cordillera Administrative Region (CAR)	105,398,000	1,198,287,000		1,303,685,000
Regional Office - CAR	105,398,000	1,198,287,000		1,303,685,000
Region II - Cagayan Valley	115,320,000	1,947,392,000		2,062,712,000
Regional Office - II	115,320,000	1,947,392,000		2,062,712,000
Region III - Central Luzon	241,025,000	6,269,717,000		6,510,742,000
Regional Office - III	241,025,000	6,269,717,000		6,510,742,000
Region IVA - CALABARZON	242,267,000	6,517,613,000		6,759,880,000
Regional Office - IVA	242,267,000	6,517,613,000		6,759,880,000
Region IVB - MIMAROPA	193,843,000	3,504,396,000		3,698,239,000
Regional Office - IVB	193,843,000	3,504,396,000		3,698,239,000
Region V - Bicol	364,432,000	7,097,753,000		7,462,185,000
Regional Office - V	364,432,000	7,097,753,000		7,462,185,000
Region VI - Western Visayas	309,050,000	6,332,968,000		6,642,018,000
Regional Office - VI	309,050,000	6,332,968,000		6,642,018,000

Region VII - Central Visayas	286,763,000	4,891,798,000	5,178,561,000
Regional Office - VII	286,763,000	4,891,798,000	5,178,561,000
Region VIII - Eastern Visayas	287,388,000	5,325,153,000	5,612,541,000
Regional Office - VIII	287,388,000	5,325,153,000	5,612,541,000
Region IX - Zamboanga Peninsula	323,458,000	6,565,969,000	6,889,427,000
Regional Office - IX	323,458,000	6,565,969,000	6,889,427,000
Region X - Northern Mindanao	312,068,000	4,600,965,000	4,913,033,000
Regional Office - X	312,068,000	4,600,965,000	4,913,033,000
Region XI - Davao	232,291,000	5,216,536,000	5,448,827,000
Regional Office - XI	232,291,000	5,216,536,000	5,448,827,000
Region XII - SOCCSKSARGEN	271,696,000	4,202,195,000	4,473,891,000
Regional Office - XII	271,696,000	4,202,195,000	4,473,891,000
Region XIII - CARAGA	179,709,000	3,569,555,000	3,749,264,000
Regional Office - XIII	179,709,000	3,569,555,000	3,749,264,000
Sustainable Livelihood Program	224,665,000	4,835,335,000	5,060,000,000
National Capital Region (NCR)	20,946,000	410,615,000	431,561,000
Central Office	13,246,000	226,100,000	239,346,000
Regional Office - NCR	7,700,000	184,515,000	192,215,000
Region I - Ilocos	7,700,000	313,771,000	321,471,000
Regional Office - I	7,700,000	313,771,000	321,471,000
Cordillera Administrative Region (CAR)	9,348,000	159,152,000	168,500,000
Regional Office - CAR	9,348,000	159,152,000	168,500,000
Region II - Cagayan Valley	5,726,000	235,690,000	241,416,000
Regional Office - II	5,726,000	235,690,000	241,416,000
Region III - Central Luzon	5,725,000	288,002,000	293,727,000
Regional Office - III	5,725,000	288,002,000	293,727,000
Region IVA - CALABARZON	6,219,000	309,170,000	315,389,000
Regional Office - IVA	6,219,000	309,170,000	315,389,000
Region IVB - MIMAROPA	15,118,000	226,048,000	241,166,000
Regional Office - IVB	15,118,000	226,048,000	241,166,000

Region V - Bicol	14,723,000	378,489,000	393,212,000
Regional Office - V	14,723,000	378,489,000	393,212,000
Region VI - Western Visayas	11,663,000	277,854,000	289,517,000
Regional Office - VI	11,663,000	277,854,000	289,517,000
Region VII - Central Visayas	9,208,000	470,142,000	479,350,000
Regional Office - VII	9,208,000	470,142,000	479,350,000
Region VIII - Eastern Visayas	18,561,000	390,462,000	409,023,000
Regional Office - VIII	18,561,000	390,462,000	409,023,000
Region IX - Zamboanga Peninsula	29,915,000	278,486,000	308,401,000
Regional Office - IX	29,915,000	278,486,000	308,401,000
Region X - Northern Mindanao	19,548,000	352,912,000	372,460,000
Regional Office - X	19,548,000	352,912,000	372,460,000
Region XI - Davao	17,587,000	221,270,000	238,857,000
Regional Office - XI	17,587,000	221,270,000	238,857,000
Region XII - SOCCSKSARGEN	6,219,000	218,121,000	224,340,000
Regional Office - XII	6,219,000	218,121,000	224,340,000
Region XIII - CARAGA	26,459,000	305,151,000	331,610,000
Regional Office - XIII	26,459,000	305,151,000	331,610,000
Foreign-Assisted Project(s)		5,375,085,000	5,375,085,000
Kapit Bisig Laban sa Kahirapan- Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project		5,375,085,000	5,375,085,000
National Capital Region (NCR)		5,375,085,000	5,375,085,000
Central Office		5,375,085,000	5,375,085,000
Locally-Funded Project(s)		50,000,000	50,000,000
Kapit Bisig Laban sa Kahirapan- Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		50,000,000	50,000,000
National Capital Region (NCR)		50,000,000	50,000,000
Central Office		50,000,000	50,000,000

Rights of the poor and vulnerable sectors promoted and protected	452,741,000	31,760,030,000	1,810,600,000	34,023,371,000
PROTECTIVE SOCIAL WELFARE PROGRAM	452,741,000	31,760,030,000	1,810,600,000	34,023,371,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	370,771,000	1,684,037,000	1,800,000,000	3,854,808,000
Services for residential and center-based clients	370,771,000	1,684,037,000	1,800,000,000	3,854,808,000
National Capital Region (NCR)	118,739,000	831,835,000	1,800,000,000	2,750,574,000
Central Office		500,000,000	1,800,000,000	2,300,000,000
Regional Office - NCR	118,739,000	331,835,000		450,574,000
Region I - Ilocos	22,546,000	44,897,000		67,443,000
Regional Office - I	22,546,000	44,897,000		67,443,000
Cordillera Administrative Region (CAR)	10,326,000	23,345,000		33,671,000
Regional Office - CAR	10,326,000	23,345,000		33,671,000
Region II - Cagayan Valley	9,536,000	29,741,000		39,277,000
Regional Office - II	9,536,000	29,741,000		39,277,000
Region III - Central Luzon	19,714,000	83,981,000		103,695,000
Regional Office - III	19,714,000	83,981,000		103,695,000
Region IVA - CALABARZON	33,435,000	67,218,000		100,653,000
Regional Office - IVA	33,435,000	67,218,000		100,653,000
Region IVB - MIMAROPA	579,000	6,848,000		7,427,000
Regional Office - IVB	579,000	6,848,000		7,427,000
Region V - Bicol	12,830,000	27,374,000		40,204,000
Regional Office - V	12,830,000	27,374,000		40,204,000
Region VI - Western Visayas	14,385,000	27,335,000		41,720,000
Regional Office - VI	14,385,000	27,335,000		41,720,000
Region VII - Central Visayas	25,023,000	40,403,000		65,426,000
Regional Office - VII	25,023,000	40,403,000		65,426,000
Region VIII - Eastern Visayas	21,410,000	31,758,000		53,168,000
Regional Office - VIII	21,410,000	31,758,000		53,168,000
Region IX - Zamboanga Peninsula	26,332,000	311,680,000		338,012,000
Regional Office - IX	26,332,000	311,680,000		338,012,000

Region X - Northern Mindanao	14,797,000	39,145,000	53,942,000
Regional Office - X	14,797,000	39,145,000	53,942,000
Region XI - Davao	25,199,000	68,773,000	93,972,000
Regional Office - XI	25,199,000	68,773,000	93,972,000
Region XII - SOCCSKSARGEN	11,777,000	26,679,000	38,456,000
Regional Office - XII	11,777,000	26,679,000	38,456,000
Region XIII - CARAGA	4,143,000	23,025,000	27,168,000
Regional Office - XIII	4,143,000	23,025,000	27,168,000
SUPPLEMENTARY FEEDING SUB-PROGRAM		3,428,462,000	3,428,462,000
Supplementary Feeding Program		3,428,462,000	3,428,462,000
National Capital Region (NCR)		446,138,000	446,138,000
Central Office		243,582,000	243,582,000
Regional Office - NCR		202,556,000	202,556,000
Region I - Ilocos		146,630,000	146,630,000
Regional Office - I		146,630,000	146,630,000
Cordillera Administrative Region (CAR)		75,107,000	75,107,000
Regional Office - CAR		75,107,000	75,107,000
Region II - Cagayan Valley		145,978,000	145,978,000
Regional Office - II		145,978,000	145,978,000
Region III - Central Luzon		157,589,000	157,589,000
Regional Office - III		157,589,000	157,589,000
Region IVA - CALABARZON		342,648,000	342,648,000
Regional Office - IVA		342,648,000	342,648,000
Region IVB - MIMAROPA		104,173,000	104,173,000
Regional Office - IVB		104,173,000	104,173,000
Region V - Bicol		269,329,000	269,329,000
Regional Office - V		269,329,000	269,329,000
Region VI - Western Visayas		225,174,000	225,174,000
Regional Office - VI		225,174,000	225,174,000
Region VII - Central Visayas		361,642,000	361,642,000
Regional Office - VII		361,642,000	361,642,000

Region VIII - Eastern Visayas	150,182,000	150,182,000	150,182,000
Regional Office - VIII	150,182,000		150,182,000
Region IX - Zamboanga Peninsula	200,510,000		200,510,000
Regional Office - IX	200,510,000		200,510,000
Region X - Northern Mindanao	274,725,000		274,725,000
Regional Office - X	274,725,000		274,725,000
Region XI - Davao	197,997,000		197,997,000
Regional Office - XI	197,997,000		197,997,000
Region XII - SOCCSKSARGEN	184,034,000		184,034,000
Regional Office - XII	184,034,000		184,034,000
Region XIII - CARAGA	146,606,000		146,606,000
Regional Office - XIII	146,606,000		146,606,000
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	22,858,000	19,449,500,000	19,472,358,000
Social Pension for Indigent Senior Citizens	22,858,000	19,260,000,000	19,282,858,000
National Capital Region (NCR)	5,475,000	3,037,178,000	3,042,653,000
Central Office	4,317,000	1,836,862,000	1,841,179,000
Regional Office - NCR	1,158,000	1,200,316,000	1,201,474,000
Region I - Ilocos	1,158,000	772,650,000	773,808,000
Regional Office - I	1,158,000	772,650,000	773,808,000
Cordillera Administrative Region (CAR)	1,158,000	396,208,000	397,366,000
Regional Office - CAR	1,158,000	396,208,000	397,366,000
Region II - Cagayan Valley	1,158,000	835,181,000	836,339,000
Regional Office - II	1,158,000	835,181,000	836,339,000
Region III - Central Luzon	1,158,000	580,690,000	581,848,000
Regional Office - III	1,158,000	580,690,000	581,848,000
Region IVA - CALABARZON	1,158,000	1,065,480,000	1,066,638,000
Regional Office - IVA	1,158,000	1,065,480,000	1,066,638,000
Region IVB - MIMAROPA	1,158,000	1,166,003,000	1,167,161,000
Regional Office - IVB	1,158,000	1,166,003,000	1,167,161,000

Region V - Bicol	1,158,000	1,178,943,000		1,180,101,000
Regional Office - V	1,158,000	1,178,943,000		1,180,101,000
Region VI - Western Visayas	1,158,000	1,510,194,000		1,511,352,000
Regional Office - VI	1,158,000	1,510,194,000		1,511,352,000
Region VII - Central Visayas	1,158,000	1,652,679,000		1,653,837,000
Regional Office - VII	1,158,000	1,652,679,000		1,653,837,000
Region VIII - Eastern Visayas	1,158,000	1,036,807,000		1,037,965,000
Regional Office - VIII	1,158,000	1,036,807,000		1,037,965,000
Region IX - Zamboanga Peninsula	1,158,000	1,075,969,000		1,077,127,000
Regional Office - IX	1,158,000	1,075,969,000		1,077,127,000
Region X - Northern Mindanao	1,158,000	1,067,405,000		1,068,563,000
Regional Office - X	1,158,000	1,067,405,000		1,068,563,000
Region XI - Davao	1,158,000	1,552,852,000		1,554,010,000
Regional Office - XI	1,158,000	1,552,852,000		1,554,010,000
Region XII - SOCCSKSARGEN	1,171,000	1,530,665,000		1,531,836,000
Regional Office - XII	1,171,000	1,530,665,000		1,531,836,000
Region XIII - CARAGA	1,158,000	801,096,000		802,254,000
Regional Office - XIII	1,158,000	801,096,000		802,254,000
Implementation of R.A. No.10868 or the Centenarians Act of 2016		189,500,000		189,500,000
National Capital Region (NCR)		189,500,000		189,500,000
Central Office		189,500,000		189,500,000
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	37,112,000	7,052,430,000	10,600,000	7,100,142,000
Protective services for individuals and families in difficult circumstances	37,112,000	5,670,966,000		5,708,078,000
National Capital Region (NCR)	37,112,000	5,670,966,000		5,708,078,000
Central Office	37,112,000	5,114,523,000		5,151,635,000
Regional Office - NCR		556,443,000		556,443,000

Assistance to Persons with Disability and Older Persons	12,441,000		12,441,000
National Capital Region (NCR)	12,441,000		12,441,000
Central Office	12,441,000		12,441,000
Project(s)			
Locally-Funded Project(s)	1,369,023,000	10,600,000	1,379,623,000
Comprehensive Project for Street Children, Street Families and IPs Especially Badjaus	38,907,000		38,907,000
National Capital Region (NCR)	38,907,000		38,907,000
Central Office	38,907,000		38,907,000
Reducing Vulnerabilities of Children from Hunger and Malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)	156,011,000		156,011,000
National Capital Region (NCR)	156,011,000		156,011,000
Central Office	156,011,000		156,011,000
Tax Reform Cash Transfer Project	1,174,105,000	10,600,000	1,184,705,000
National Capital Region (NCR)	1,174,105,000	10,600,000	1,184,705,000
Central Office	1,174,105,000	10,600,000	1,184,705,000
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	22,000,000	145,601,000	167,601,000
Services to Distressed Overseas Filipinos	22,000,000	68,000,000	90,000,000
National Capital Region (NCR)	22,000,000	68,000,000	90,000,000
Central Office	22,000,000	68,000,000	90,000,000
Services to Displaced Persons (Deportees)	52,473,000		52,473,000
National Capital Region (NCR)	52,473,000		52,473,000
Central Office	52,473,000		52,473,000
Poverty and Reintegration Program for Trafficked Persons	25,128,000		25,128,000
National Capital Region (NCR)	7,848,000		7,848,000
Central Office	5,385,000		5,385,000
Regional Office - NCR	2,463,000		2,463,000

Region I - Ilocos	973,000	973,000
Regional Office - I	973,000	973,000
Cordillera Administrative Region (CAR)	1,024,000	1,024,000
Regional Office - CAR	1,024,000	1,024,000
Region II - Cagayan Valley	877,000	877,000
Regional Office - II	877,000	877,000
Region III - Central Luzon	1,608,000	1,608,000
Regional Office - III	1,608,000	1,608,000
Region IVA - CALABARZON	1,058,000	1,058,000
Regional Office - IVA	1,058,000	1,058,000
Region IVB - MIMAROPA	769,000	769,000
Regional Office - IVB	769,000	769,000
Region V - Bicol	1,068,000	1,068,000
Regional Office - V	1,068,000	1,068,000
Region VI - Western Visayas	993,000	993,000
Regional Office - VI	993,000	993,000
Region VII - Central Visayas	2,499,000	2,499,000
Regional Office - VII	2,499,000	2,499,000
Region VIII - Eastern Visayas	1,049,000	1,049,000
Regional Office - VIII	1,049,000	1,049,000
Region IX - Zamboanga Peninsula	1,409,000	1,409,000
Regional Office - IX	1,409,000	1,409,000
Region X - Northern Mindanao	997,000	997,000
Regional Office - X	997,000	997,000
Region XI - Davao	1,073,000	1,073,000
Regional Office - XI	1,073,000	1,073,000
Region XII - SOCCSKSARGEN	941,000	941,000
Regional Office - XII	941,000	941,000
Region XIII - CARAGA	942,000	942,000
Regional Office - XIII	942,000	942,000

Immediate relief and early recovery of disaster victims/survivors ensured	1,582,000	4,896,284,000	2,000,000	4,899,866,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM	1,582,000	4,896,284,000	2,000,000	4,899,866,000
Disaster response and rehabilitation program	1,582,000	2,146,516,000		2,148,098,000
National Capital Region (NCR)	1,582,000	2,146,516,000		2,148,098,000
Central Office	1,582,000	2,146,516,000		2,148,098,000
National Resource Operation		45,820,000		45,820,000
National Capital Region (NCR)		45,820,000		45,820,000
Central Office		45,820,000		45,820,000
Quick Response Fund		1,250,000,000		1,250,000,000
National Capital Region (NCR)		1,250,000,000		1,250,000,000
Central Office		1,250,000,000		1,250,000,000
Purchase of Mobile Community Kitchens			2,000,000	2,000,000
National Capital Region (NCR)			2,000,000	2,000,000
Central Office			2,000,000	2,000,000
Project(s)				
Locally-Funded Project(s)		1,453,948,000		1,453,948,000
Implementation and Monitoring of Palyapa at MASaganang PamayanAN (PAMANA) Program - Peace and Development Fund		798,396,000		798,396,000
National Capital Region (NCR)		798,396,000		798,396,000
Central Office		798,396,000		798,396,000
Implementation and Monitoring of Palyapa at MASaganang PamayanAN (PAMANA) Program - DSWD/LGU Led Livelihood		655,552,000		655,552,000
National Capital Region (NCR)		655,552,000		655,552,000
Central Office		655,552,000		655,552,000
Continuing compliance of Social Welfare and Development Agencies (SMDAs) to standards in the delivery of social welfare services ensured	22,113,000	45,805,000		67,918,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	22,113,000	45,805,000		67,918,000

Standards-setting, licensing, accreditation and monitoring services	22,113,000	45,805,000	67,918,000
National Capital Region (NCR)	22,113,000	45,805,000	67,918,000
Central Office	22,113,000	45,805,000	67,918,000
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	767,394,000	162,468,000	929,862,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	767,394,000	162,468,000	929,862,000
Provision of technical/advisory assistance and other related support services	752,939,000	138,579,000	891,518,000
National Capital Region (NCR)	81,034,000	13,809,000	94,843,000
Regional Office - NCR	81,034,000	13,809,000	94,843,000
Region I - Ilocos	36,397,000	7,559,000	43,956,000
Regional Office - I	36,397,000	7,559,000	43,956,000
Cordillera Administrative Region (CAR)	41,555,000	6,773,000	48,328,000
Regional Office - CAR	41,555,000	6,773,000	48,328,000
Region II - Cagayan Valley	40,288,000	10,592,000	50,880,000
Regional Office - II	40,288,000	10,592,000	50,880,000
Region III - Central Luzon	56,802,000	12,888,000	69,690,000
Regional Office - III	56,802,000	12,888,000	69,690,000
Region IVA - CALABARZON	52,490,000	8,006,000	60,496,000
Regional Office - IVA	52,490,000	8,006,000	60,496,000
Region IVB - MIMAROPA	36,260,000	11,268,000	47,528,000
Regional Office - IVB	36,260,000	11,268,000	47,528,000
Region V - Bicol	48,860,000	6,868,000	55,728,000
Regional Office - V	48,860,000	6,868,000	55,728,000
Region VI - Western Visayas	48,090,000	7,243,000	55,333,000
Regional Office - VI	48,090,000	7,243,000	55,333,000
Region VII - Central Visayas	41,346,000	6,465,000	47,811,000
Regional Office - VII	41,346,000	6,465,000	47,811,000

GENERAL APPROPRIATIONS ACT, FY 2018

Region VIII - Eastern Visayas	34,977,000	7,564,000			42,541,000
Regional Office - VIII	34,977,000	7,564,000			42,541,000
Region IX - Zamboanga Peninsula	50,750,000	9,963,000			60,713,000
Regional Office - IX	50,750,000	9,963,000			60,713,000
Region X - Northern Mindanao	51,790,000	6,686,000			58,476,000
Regional Office - X	51,790,000	6,686,000			58,476,000
Region XI - Davao	49,997,000	7,655,000			57,652,000
Regional Office - XI	49,997,000	7,655,000			57,652,000
Region XII - SOCCSKSARGEN	38,549,000	9,363,000			47,912,000
Regional Office - XII	38,549,000	9,363,000			47,912,000
Region XIII - CARAGA	43,754,000	5,877,000			49,631,000
Regional Office - XIII	43,754,000	5,877,000			49,631,000
Provision of capability training programs	14,455,000	23,889,000			38,344,000
National Capital Region (NCR)	14,455,000	23,889,000			38,344,000
Central Office	14,455,000	23,889,000			38,344,000
Sub-total, Operations	5,460,697,000	131,759,376,000	791,732,000	1,812,600,000	139,814,405,000
TOTAL NEW APPROPRIATIONS	P 5,792,597,000	P 132,979,150,000	P 791,732,000	P 1,843,452,000	P 141,396,931,000

New Appropriations, by Object of Expenditures

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{In Thousand Pesos}

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

949,224

Total Permanent Positions

949,224

Other Compensation Common to All

Personnel Economic Relief Allowance

65,496

Representation Allowance

11,232

Transportation Allowance

11,100

Clothing and Uniform Allowance

13,645

Mid-Year Bonus - Civilian

79,100

Year End Bonus	79,100
Cash Gift	13,645
Step Increment	2,374
Productivity Enhancement Incentive	13,645
Total Other Compensation Common to All	289,337
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,260
Magna Carta for Public Social Workers	64,526
Overseas Allowance	22,000
Total Other Compensation for Specific Groups	87,786
Other Benefits	
PAG-IDIG Contributions	3,272
PhilHealth Contributions	9,104
Employees Compensation Insurance Premiums	3,272
Terminal Leave	15,049
Total Other Benefits	30,697
Non-Permanent Positions	4,435,553
Total Personnel Services	5,792,597
Maintenance and Other Operating Expenses	
Travelling Expenses	918,235
Training and Scholarship Expenses	1,615,616
Supplies and Materials Expenses	829,642
Utility Expenses	152,720
Communication Expenses	818,630
Awards/Rewards and Prizes	6,887
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,652
Professional Services	5,208,362
General Services	239,959
Repairs and Maintenance	348,915
Financial Assistance/Subsidy	121,478,676
Taxes, Insurance Premiums and Other Fees	35,725
Labor and Wages	90,073
Other Maintenance and Operating Expenses	
Advertising Expenses	170,415
Printing and Publication Expenses	82,062
Representation Expenses	120,564
Transportation and Delivery Expenses	62,981
Rent/Lease Expenses	183,162
Membership Dues and Contributions to Organizations	160
Subscription Expenses	242,009
Other Maintenance and Operating Expenses	368,705
Total Maintenance and Other Operating Expenses	132,979,150
Financial Expenses	
Bank Charges	781,732

Total Financial Expenses	781,732
Total Current Operating Expenditures	139,553,479
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	141,452
Buildings and Other Structures	1,425,000
Furniture, Fixtures and Books Outlay	100,000
Transportation Equipment	177,000
Total Capital Outlays	1,843,452
TOTAL NEW APPROPRIATIONS	141,396,931

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 94,884,000

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>
PROGRAMS				
General Administration and Support	P 9,475,000	P 11,085,000	P 5,345,000	P 25,905,000
Operations	9,360,000	59,569,000	50,000	68,979,000
CHILD RIGHTS COORDINATION PROGRAM	9,360,000	59,569,000	50,000	68,979,000
TOTAL NEW APPROPRIATIONS	P 18,835,000	P 70,654,000	P 5,395,000	P 94,884,000

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:

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,475,000	P 11,085,000	P 5,345,000	P 25,905,000

Sub-total, General Administration and Support	9,475,000	11,085,000	5,345,000	25,905,000
Operations				
Coordination of government actions for the fulfillment of the rights of the child	9,360,000	59,569,000	50,000	68,979,000
CHILD RIGHTS COORDINATION PROGRAM	9,360,000	59,569,000	50,000	68,979,000
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	9,360,000	59,569,000	50,000	68,979,000
Sub-total, Operations	9,360,000	59,569,000	50,000	68,979,000
TOTAL NEW APPROPRIATIONS	P 18,835,000	P 79,654,000	P 5,395,000	P 94,884,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

14,156

Total Permanent Positions

14,156

Other Compensation Common to All

Personnel Economic Relief Allowance

696

Representation Allowance

420

Transportation Allowance

180

Clothing and Uniform Allowance

145

Honoraria

367

Mid-Year Bonus - Civilian

1,180

Year End Bonus

1,180

Cash Gift

145

Step Increment

35

Productivity Enhancement Incentive

145

Total Other Compensation Common to All

4,493

Other Benefits

PAS-IBIG Contributions

35

PhilHealth Contributions

116

Employees Compensation Insurance Premiums

35

Total Other Benefits

186

Total Personnel Services	18,835
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,354
Training and Scholarship Expenses	6,958
Supplies and Materials Expenses	7,369
Utility Expenses	1,311
Communication Expenses	1,019
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	27,643
General Services	1,534
Repairs and Maintenance	965
Taxes, Insurance Premiums and Other Fees	167
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	734
Representation Expenses	3,343
Rent/Lease Expenses	136
Subscription Expenses	64
Other Maintenance and Operating Expenses	12,759
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Total Maintenance and Other Operating Expenses	70,654
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Total Current Operating Expenditures	89,489
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,200
Machinery and Equipment Outlay	1,195
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Total Capital Outlays	5,395
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TOTAL NEW APPROPRIATIONS	94,884
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C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunder.....P 54,941,000
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New Appropriations, by Program/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 5,339,000	P 6,936,000	P	12,275,000
Operations	12,458,000	24,281,000	5,927,000	42,666,000
<hr/>				
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,822,000	4,882,000		8,704,000

INTER-COUNTRY ADOPTION PROGRAM	8,636,000	19,399,000	5,927,000	33,962,000
TOTAL NEW APPROPRIATIONS	P 17,797,000	P 31,217,000	P 5,927,000	P 54,941,000

Special Provision(s)

1. **Income from Fees, Charges and Assessments.** Of the amounts appropriated herein, Thirty Seven Million One Hundred Forty Four Thousand Pesos (P37,144,000) shall be used for the MOOE and Capital Outlay requirements of Inter-Country Adoption Board (ICAB) sourced from fees, charges and assessments in accordance with Section 13 of R.A. No. 8043.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The ICAB shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the unified reporting system, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the ICAB's website for a period of three (3) years. The Chairperson of the ICAB shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 5,339,000	P 6,936,000		P 12,275,000
Sub-total, General Administration and Support	5,339,000	6,936,000		12,275,000
Operations				
Filipino children in suitable permanent adoptive families abroad protected and secured	12,458,000	24,281,000	5,927,000	42,666,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,822,000	4,882,000		8,704,000
Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	3,822,000	4,882,000		8,704,000
INTER-COUNTRY ADOPTION PROGRAM	8,636,000	19,399,000	5,927,000	33,962,000
Adjudication/Entrustment of children for inter-country adoption	8,636,000	19,399,000	5,927,000	33,962,000
Sub-total, Operations	12,458,000	24,281,000	5,927,000	42,666,000
TOTAL NEW APPROPRIATIONS	P 17,797,000	P 31,217,000	P 5,927,000	P 54,941,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Basic Salary	13,442
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Total Permanent Positions	13,442
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Other Compensation Common to All

Personnel Economic Relief Allowance	792
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	165
Mid-Year Bonus - Civilian	1,120
Year End Bonus	1,120
Cash Gift	165
Step Increment	33
Productivity Enhancement Incentive	165

Total Other Compensation Common to All	3,896
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Other Compensation for Specific Groups

Magna Carta for Public Social Workers	251
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Total Other Compensation for Specific Groups	251
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Other Benefits

PAG-IBIG Contributions	40
PhilHealth Contributions	128
Employees Compensation Insurance Premiums	40

Total Other Benefits	208
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Total Personnel Services	17,797
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Maintenance and Other Operating Expenses

Travelling Expenses	6,285
Training and Scholarship Expenses	5,975
Supplies and Materials Expenses	3,557
Utility Expenses	812
Communication Expenses	3,045
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,378
General Services	894
Repairs and Maintenance	760
Taxes, Insurance Premiums and Other Fees	125

Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	355
Representation Expenses	570
Rent/Lease Expenses	752
Subscription Expenses	106
Donations	30
Other Maintenance and Operating Expenses	445
Total Maintenance and Other Operating Expenses	31,217
Total Current Operating Expenditures	49,014
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,627
Transportation Equipment Outlay	1,300
Total Capital Outlays	5,927
TOTAL NEW APPROPRIATIONS	54,941

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

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

New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
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
TOTAL NEW APPROPRIATIONS	P 28,897,000	P 18,177,000	P 7,423,000	P 54,497,000

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:

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>
PROGRAMS				
General Administration and Support				
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
Operations				
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
TOTAL NEW APPROPRIATIONS	P 28,897,000	P 18,177,000	P 7,423,000	P 54,497,000

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
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E. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, including locally-funded project as indicated hereunder....P 213,183,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
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
TOTAL NEW APPROPRIATIONS	P 35,173,000	P 56,165,000	P 121,845,000	P 213,183,000

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>
PROGRAMS				
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
Total Maintenance and Other Operating Expenses	56,165
Total Current Operating Expenditures	91,338
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	1,845
Total Capital Outlays	121,845
TOTAL NEW APPROPRIATIONS	213,183

**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
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 5,893,299,000	P 133,155,363,000	P 781,732,000	P 1,984,042,000	P 141,814,436,000