

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 94,884,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 9,475,000	P 11,085,000	P 5,345,000	P 25,905,000
3000000000000000	Operations	9,360,000	59,569,000	50,000	68,979,000
	Total, Programs	18,835,000	70,654,000	5,395,000	94,884,000
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	TOTAL NEW APPROPRIATIONS	P 18,835,000	P 70,654,000	P 5,395,000	P 94,884,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support					
1000001000010000	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
30000000000000000000 Operations					
31000000000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	9,360,000	59,569,000	50,000	68,979,000
31010000000000000000	CHILD RIGHTS COORDINATION PROGRAM	9,360,000	59,569,000	50,000	68,979,000
3101001000001000	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 70,654,000	P 5,395,000	P 94,884,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## 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	
PAG-IBIG Contributions	35
PhilHealth Contributions	116
Employees Compensation Insurance Premiums	35
Total Other Benefits	186
Total Personnel Services	18,835
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
Total Maintenance and Other Operating Expenses	70,654
Total Current Operating Expenditures	89,489
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,200
Machinery and Equipment Outlay	1,195
Total Capital Outlays	5,395
Total Programs/Locally-Funded Project(s)	94,884
TOTAL NEW APPROPRIATIONS	94,884