

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 118,171,000
=====

New Appropriations, by Program
=====Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 11,375,000	P 11,506,000	P 4,399,000	P 27,280,000
Operations	6,042,000	76,073,000	8,776,000	90,891,000
CHILD RIGHTS COORDINATION PROGRAM	6,042,000	76,073,000	8,776,000	90,891,000
TOTAL NEW APPROPRIATIONS	P 17,417,000	P 87,579,000	P 13,175,000	P 118,171,000

Special Provision(s)

1. Reporting and Posting Requirements. The Council for the Welfare of Children (CWC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) CWC's website.

The CWC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,375,000	P 11,506,000	P 4,399,000	P 27,280,000
Sub-total, General Administration and Support	11,375,000	11,506,000	4,399,000	27,280,000
Operations				
Coordination of government actions for the fulfillment of the rights of the child	6,042,000	76,073,000	8,776,000	90,891,000

CHILD RIGHTS COORDINATION PROGRAM	6,042,000	76,073,000	8,776,000	90,891,000
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,042,000	76,073,000	8,776,000	90,891,000
Sub-total, Operations	6,042,000	76,073,000	8,776,000	90,891,000
TOTAL NEW APPROPRIATIONS	P 17,417,000	P 87,579,000	P 13,175,000	P 118,171,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 13,292

Total Permanent Positions 13,292

Other Compensation Common to All

Personnel Economic Relief Allowance 576

Representation Allowance 300

Transportation Allowance 60

Clothing and Uniform Allowance 144

Honoraria 367

Mid-Year Bonus - Civilian 1,108

Year End Bonus 1,108

Cash Gift 120

Productivity Enhancement Incentive 120

Step Increment 33

Total Other Compensation Common to All 3,936

Other Benefits

PAG-IBIG Contributions 29

PhilHealth Contributions 131

Employees Compensation Insurance Premiums 29

Total Other Benefits 189

Total Personnel Services 17,417

Maintenance and Other Operating Expenses

Travelling Expenses 3,159

Training and Scholarship Expenses 6,011

Supplies and Materials Expenses 3,805

Utility Expenses 1,332

Communication Expenses 1,155

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	180
Professional Services	55,218
General Services	2,465
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	288
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	4,087
Rent/Lease Expenses	338
Subscription Expenses	22
Other Maintenance and Operating Expenses	7,000
Total Maintenance and Other Operating Expenses	87,579
Total Current Operating Expenditures	104,996
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,600
Machinery and Equipment Outlay	9,476
Intangible Assets Outlay	99
Total Capital Outlays	13,175
TOTAL NEW APPROPRIATIONS	118,171